



Department Information Introduction

This section is intended to provide the reader with information about the Department Budget. The following information is provided for each Department:

1. Organization Chart

The Department's 2017-2018 organizational charts provides the reader with information about the departmental structure that will be used to deliver proposals submitted by the department and recommended for funding.

2. 2017-2018 Department Information

A. Budget Expenditure by Category

This section provides a graphical and tabular summary of each Department's biennial and annual non-CIP budget expenditures by category (Personnel, Interfund, M&O, and Capital).

B. Staffing Summary

This section provides the FTE totals for each department for 2015-2018.

C. Budget Summary by Fund excluding Reserves

This section provides a comparison of total expenditure budget by fund for 2015 Actuals, 2016 Amended, and 2017 and 2018 Prelim Budgets.

3. 2017-2018 Proposal List by Department/Outcome

This report includes all proposals submitted by the department by Outcome. This report is intended to serve as a resource to access information about a department's proposals that are recommended for funding. Details for each proposal (\$'s, Staffing, and Proposal Summary) can be located under the appropriate outcome section.



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City Attorney's Office 2017-2018





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Activities

- ◆ Legal Advice
- ◆ Litigation
- ◆ Prosecution
- ◆ Risk Manage-



We have a published author on staff.

One fifth of our office are Bellevue residents.

68% of our office is female.

Risk Management staff member Mike Lubow submitted the winning Innovation Award for “express check in.”

City Attorney's Office — Mission

The Mission of the City Attorney's Office is to protect lives and property and to preserve and enhance the quality of life of the public by delivering effective and high quality advice, litigation, prosecution, and risk management services that further the City's policies and programs.

2017-2018 Objectives

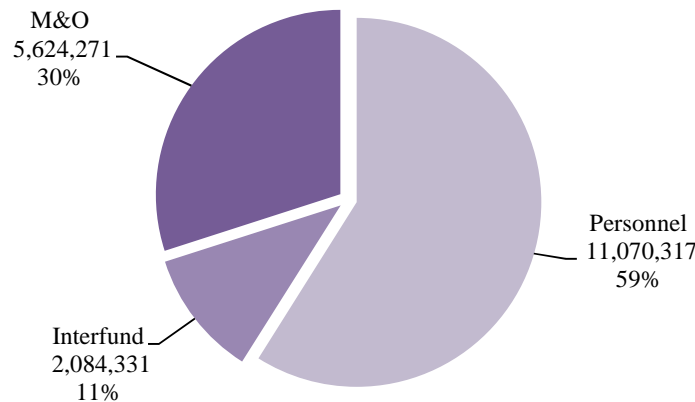
- ◆ Increase criminal filing rate from 68% (2015-16 level) to 75% or greater, through collaboration with Bellevue P.D.
- ◆ Work with Bellevue P.D., Code Enforcement, and similar stakeholders to implement system for the charging and prosecution of city nuisance violations as civil infractions and/or criminal misdemeanors.
- ◆ Increase workplace efficiency by integrating Prosecution Division into Bellevue P.D.'s electronic record management system.
- ◆ Restructure/redevelop CAO job descriptions, hiring and evaluation process.
- ◆ Achieve a target of two days for final contract review.
- ◆ Achieve a 95% target for clients reporting legal advice as timely, relevant, and effectively communicated.
- ◆ Continue to train various departments on risk and liability issues.
- ◆ Continue to provide support to Transportation and Real Property on various East Link matters.
- ◆ Develop a process improvement for early detection, monitoring, and resolution of construction contract claims.
- ◆ Acquire a comprehensive claims and data management Risk Information System (RMIS).
- ◆ Redevelop General Insurance internal rate allocations to focus on fiscal transparency and accountability in auto exposures, police liability and property values.
- ◆ Insurance program structure enhancements including pollution coverage and increased limits.

2015-2016 Accomplishments

- ◆ Achieved 70% or greater favorable outcomes on domestic violence cases. Actual rate was 83%.
- ◆ Achieved 60% or greater favorable outcomes for contested infractions. Actual rate was 78%.
- ◆ Achieved goal of 6 days or fewer for turnaround on misdemeanor filing decisions. Actual average turnaround was 2.55 days.
- ◆ Completed and opened the new courthouse.
- ◆ Renegotiated interlocal agreement with KC for court services.
- ◆ Completed the upgrade of the civil and prosecution case management systems.
- ◆ Completed several trainings to Transportation and Utilities staff regarding contract and water claims review and analysis.
- ◆ Successfully supported Parks in numerous land use appeals which have cleared the way for the development of both Downtown and Meydenbauer Bay Parks.
- ◆ Successfully recovered money owed to the City for utility liens and illegal tree cuttings.
- ◆ Created a new departmental rate allocation for Worker's Compensation to enhance fiscal transparency and accountability.
- ◆ Acquired City's first Network and Privacy liability insurance policy.

City Attorney's Office

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	5,465,545	5,604,772	11,070,317
Interfund	1,232,215	852,116	2,084,331
M&O	2,812,538	2,811,733	5,624,271
Capital	-	-	-
Total Expenditures	9,510,298	9,268,621	18,778,919
Reserves ¹	6,911,133	7,025,162	7,025,162
Total Budget	16,421,431	16,293,783	25,804,081

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	25.60	25.75	26.75	26.75

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	4,235,342	4,581,668	3,901,796	4,052,650
Workers Compensation	1,752,821	1,534,900	1,819,400	1,786,400
Unemployment Compensation	158,731	226,000	586,000	190,000
General Self-Insurance Fund	2,434,865	2,815,399	3,203,102	3,239,571
Total Budget	8,581,758	9,157,967	9,510,298	9,268,621
Reserves ¹		6,313,056	6,911,133	7,025,162

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

The figures above include double budgeting (internal transfers between City funds)

The 2016 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date.

Proposal List by Department/Outcome

City Attorney

2017-2018 Budget One

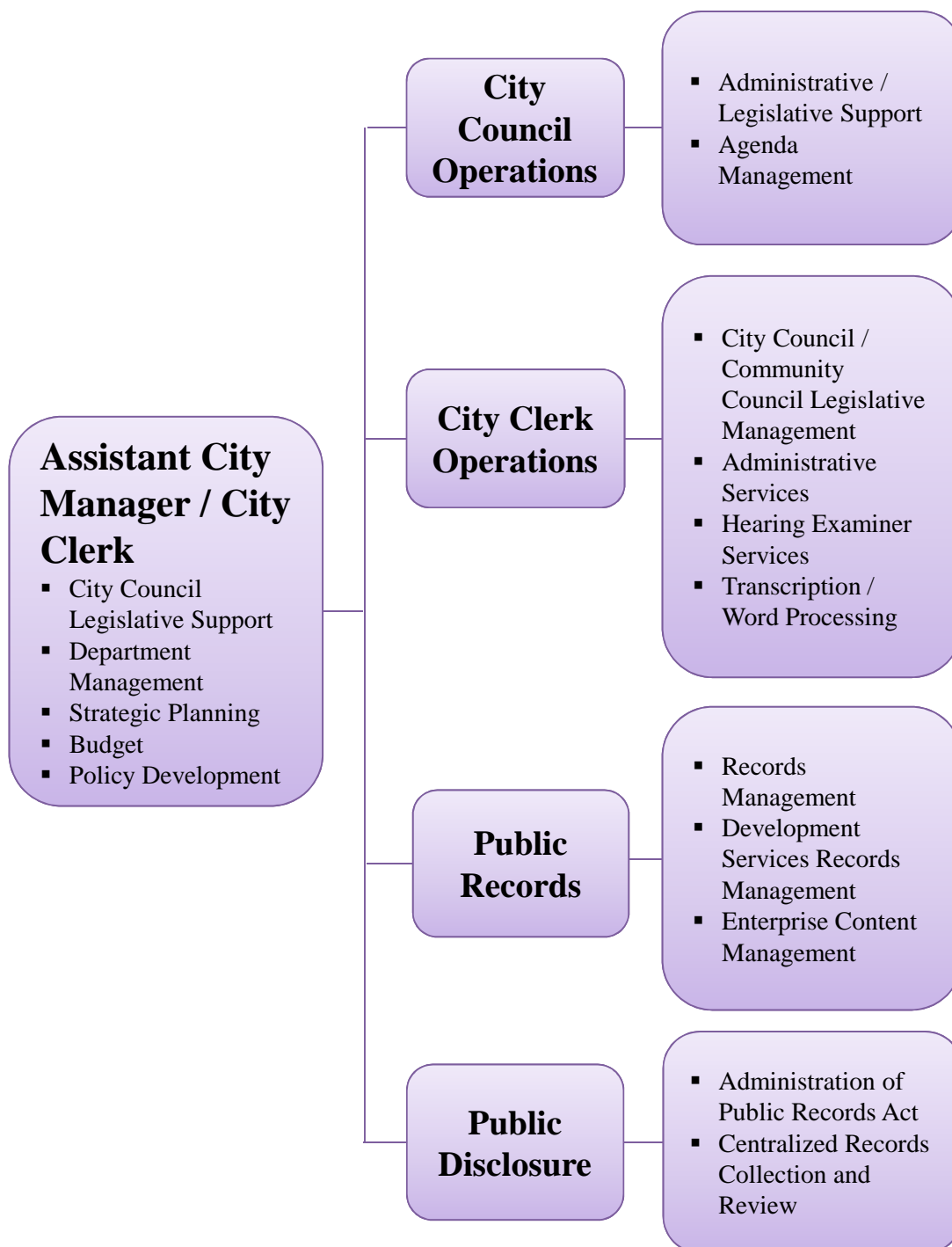
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
10	Civil Litigation Services	010.07NA
11	Legal Advice Services	010.08NA
12	Risk Management—Insurance, Claims and Loss Control	010.09NA
38	City Attorney Department Management and Support	010.01NA
Safe Community		
04	Criminal Prosecution Services	010.10NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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City Clerk's Office 2017-2018





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Activities

- ◆ City Council Operations
- ◆ City Clerk's Operations
- ◆ Centralized Public Records
- ◆ Public Disclosure



96%

Percentage of customers who are satisfied to very-satisfied with City Clerk's Office services received.

718

Number of non-routine public disclosure requests submitted in 2015, of which 44% were closed within ten business days.

City Clerk's Office — Mission

The City Clerk's Office supports the strategic direction and leadership of the City organization and facilitates open, accessible and transparent government through:

- ◆ Supporting the City Council in their public policy setting and legislative roles and the City Manager in administering City operations;
- ◆ Maintaining the official public records of the City, administering the centralized Records Management program, and managing public disclosure;
- ◆ Managing the public hearing process for land use and administrative decisions;
- ◆ Enabling communication, information sharing and participation by citizens in THEIR city government.

2017-2018 Objectives

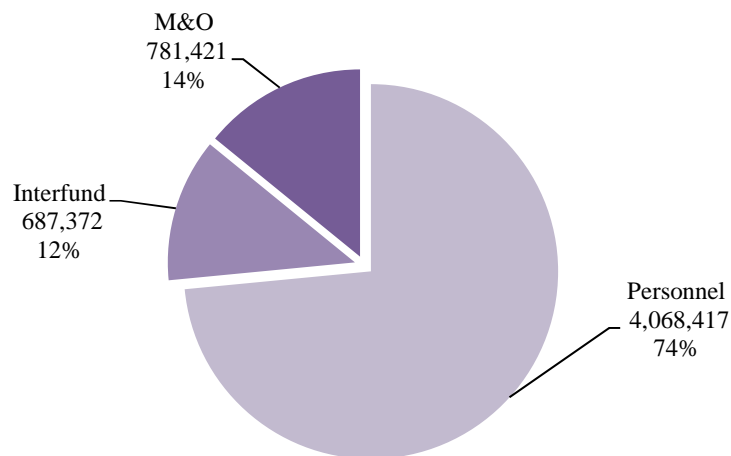
- ◆ Assist City Council in developing and implementing strategies for greater Council engagement in the community.
- ◆ Continue to provide ever-greater access to public information and seek innovative ways to inform the public about the services and activities of City government.
- ◆ Partner across City Depts. to integrate the Geographic Information and Enterprise Content Management systems to provide for more efficient access to property-related information.
- ◆ Update the City's Public Records Act Rules to maintain compliance and high performance.
- ◆ Partner across City Depts. on public portal project to allow external customers access to frequently requested records.
- ◆ Use LEAN-based performance improvement approach to advance City Council agenda packet processing.
- ◆ Provide staff training to refresh skills and keep pace with new technologies.
- ◆ Continue to perform customer service surveys to identify opportunities for service improvement.

2015-2016 Accomplishments

- ◆ Partnered across City Depts. on redesign of City's website.
- ◆ Partnered across City Depts. on open data project, increasing the use of data and evidence to improve services, informing decision making and engaging residents.
- ◆ Implemented new training requirements under the Open Government Training Act for public officials and staff.
- ◆ Partnered across City Depts. on Paperless Permitting Initiative to implement electronic submittal of and public access to online building permits.
- ◆ Implemented new tracking tool for public disclosure requests.

City Clerk's Office

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	1,992,590	2,075,827	4,068,417
Interfund	340,572	346,800	687,372
M&O	436,493	344,928	781,421
Capital	-	-	-
Total Expenditures	2,769,655	2,767,555	5,537,210
Reserves ¹	-	-	-
Total Budget	2,769,655	2,767,555	5,537,210

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	15.75	15.75	15.75	15.75

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	2,307,635	2,467,160	2,769,655	2,767,555
General CIP	168,842	-	-	-
Total Budget	2,476,477	2,467,160	2,769,655	2,767,555
	-	-	-	-

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Proposal List by Department/Outcome

City Clerk

2017-2018 Budget One

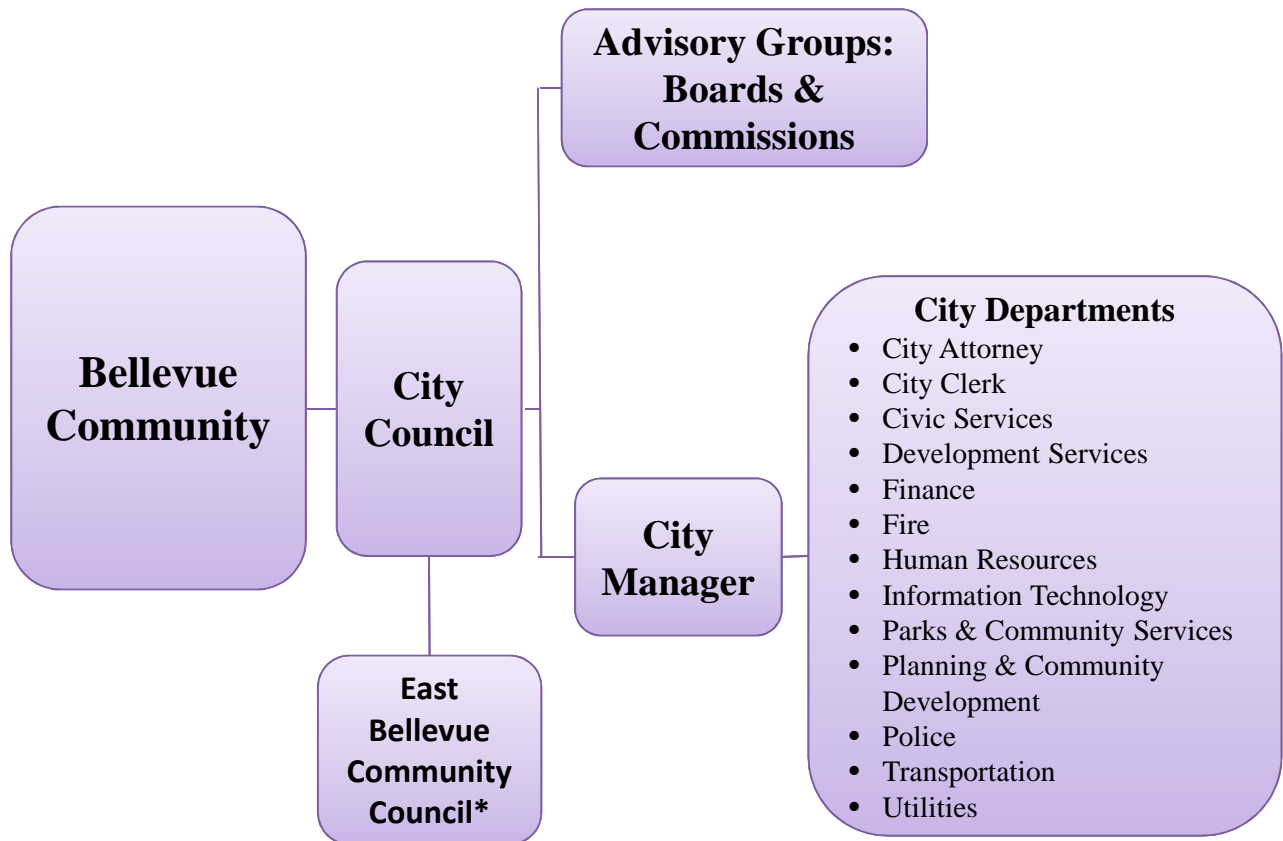
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
07	Disclosure of Public Records and Information	020.05NA
13	Council Legislative and Administrative Support	020.02NA
14	City Clerk's Operations	020.01NA
15	Records Management Services	020.04NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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City Council 2017-2018



*East Bellevue Community Council has approval/disapproval authority over certain specific land use issues occurring within its jurisdictional boundaries.



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Activities

- ◆ Set public policy
- ◆ Establish local laws
- ◆ Adopt City's budget
- ◆ Articulate the Community Vision
- ◆ Respond to community needs



Bellevue's residential population: 139,400 (5th largest city in the state)

Average daytime population: 224,700

Current jobs in the city: 148,800 (2014)

Assessed Value (2016): \$44.4 billion

Bond ratings:
Standard & Poor AAA
Moody's Aaa

Bellevue's rank on Livability's national list of "Top 100 Best Places to Live" (small to mid-sized cities, 2016): 2nd

Overall quality of City services (2015 survey): 91%

City Council

The City Council serves as the legislative branch of Bellevue's city government and is charged with promoting the health, wellbeing, and safety of the community. The Council determines public policy, establishes local laws, adopts the City's budget, articulates the Community Vision, and assures that city government is responsive to community needs in a fiscally sound manner.

Strategic Target Areas

- ◆ Economic development
- ◆ Transportation and mobility
- ◆ Bellevue – Great places where you want to be
- ◆ Regional leadership and influence
- ◆ High quality built and natural environment
- ◆ Achieving human potential
- ◆ High performance government

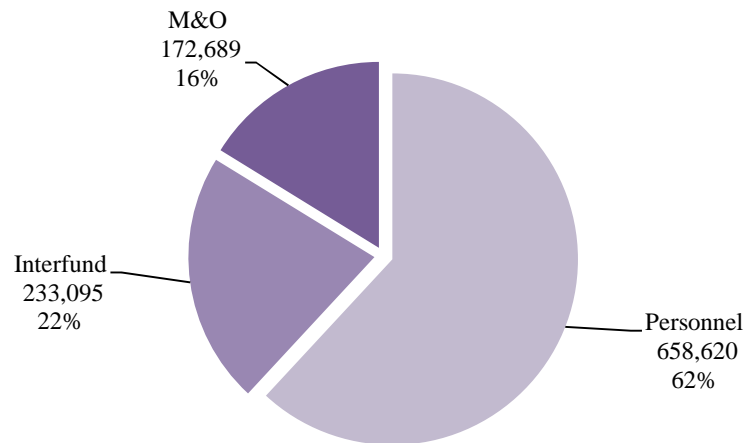
Highlights of Council-Adopted Priorities

- ◆ Assess the unique housing needs of our City and region and create an Affordable Housing Strategic Action Plan for implementation.
- ◆ Create a civic center plan integrating City Hall, the metro property, convention center expansion, and the transit center.
- ◆ Establish the vision for the Grand Connection as the signature piece of the growth corridor between downtown Bellevue through Wilburton to the Eastside Rail Corridor and into Bel-Red.
- ◆ Work with the County to complete the first mile of the Eastside Rail Corridor from the Kirkland border to SR520 Trail.

For the full list of Council priorities see the City's website at www.bellevuewa.gov/council-vision

City Council

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	324,402	334,218	658,620
Interfund	115,046	118,049	233,095
M&O	85,312	87,377	172,689
Capital	-	-	-
Total Expenditures	524,760	539,644	1,064,404
Reserves ¹	-	-	-
Total Budget	524,760	539,644	1,064,404

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	7.00	7.00	7.00	7.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	514,242	530,204	524,760	539,644
Total Budget	514,242	530,204	524,760	539,644

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Proposal List by Department/Outcome

City Council

2017-2018 Budget One

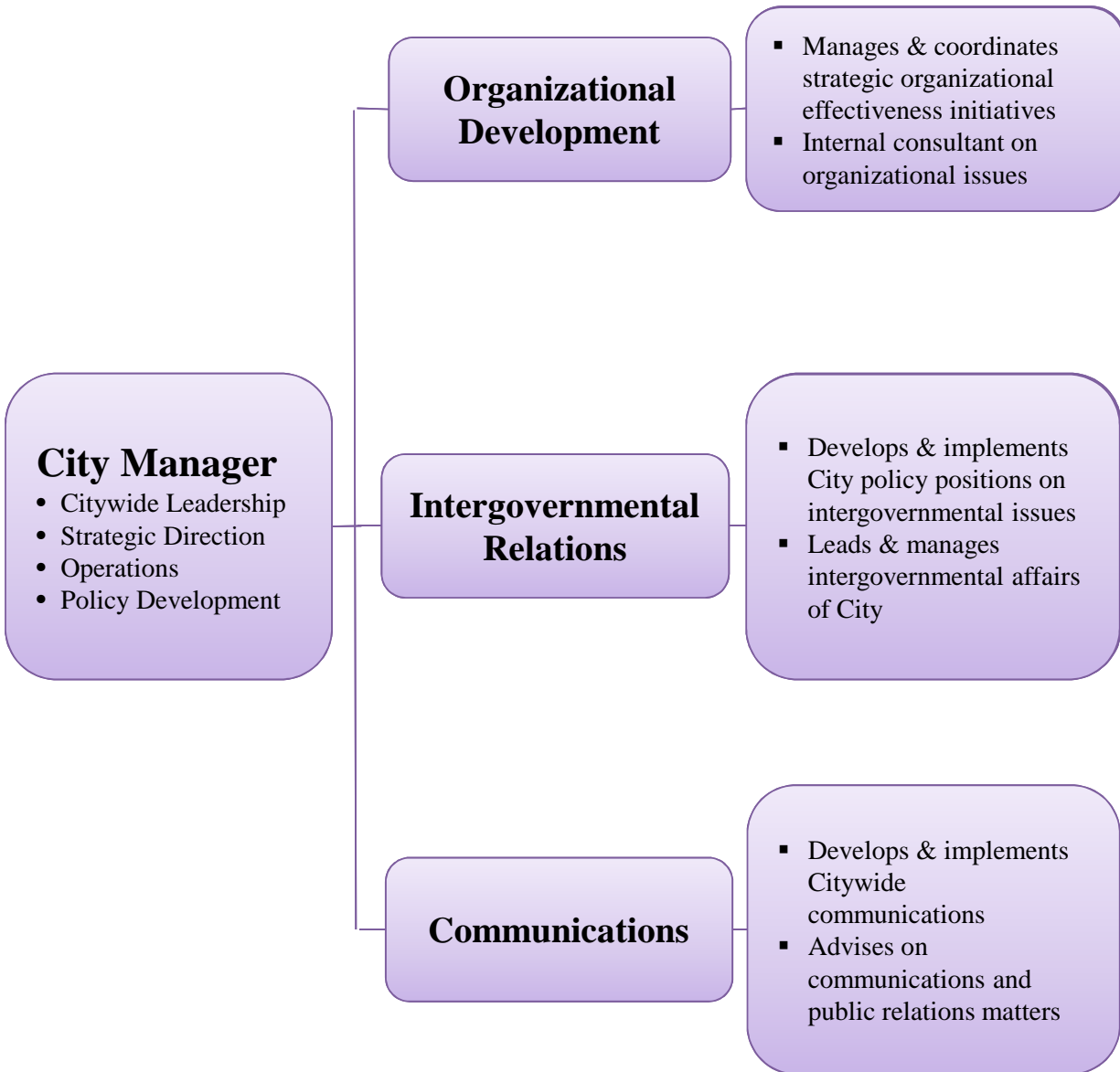
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
03	City Council	030.01NA

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City Manager's Office 2017-2018





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Activities

- ♦ Overall City Management
- ♦ Communications
- ♦ Organizational Development
- ♦ Intergovernmental Relations



2016 Bellevue Facts

Number of Bellevue high schools in U.S. News and World Report's top 250 nationally (2015): Four

Number of jobs in Bellevue (2016): 148,788

Bellevue population (2016): 139,400 (*fifth largest city in the state*)

Taxable retail sales in Bellevue (2015): \$2.9 billion (*Seattle: \$6.6 billion*)

Bellevue's rank in 24/7 Wall Street's national list of "Best Cities to Live" (2014): Second

Percent minority race or ethnicity in Bellevue (2015): 50%

City Manager's Office's — Mission

To ensure the implementation of the City Council Vision, provide organizational leadership, and deliver efficient and effective city services.

2017-2018 Objectives

Goal #1: Overall City Management

- ♦ Implement policies and direction of City Council
- ♦ Provide strategic leadership
- ♦ Develop implementation plans and strategies
- ♦ Ensure efficient and cost-effective management of the City
- ♦ Coordinate community-focused efforts
- ♦ Ensure delivery of high-quality services by City staff

Goal #2: Communication

- ♦ Facilitate effective internal/external communications
- ♦ Maintain and enhance the City's reputation

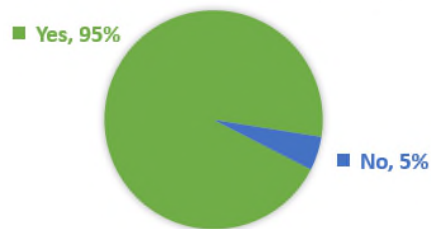
Goal #3: Organizational Development

- ♦ Champion continuous improvement through the City
- ♦ Support the sustained operation of a High Performance Organization

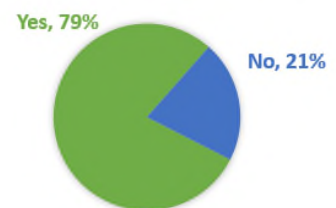
Goal #4: Intergovernmental Relations

- ♦ Analyze and resolve cross-jurisdictional issues
- ♦ Support the City's leadership role in regional issues

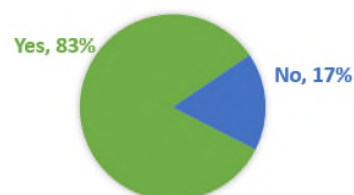
PERCENT OF RESIDENTS WHO SAY BELLEVUE IS A GOOD/EXCELLENT PLACE TO LIVE



PERCENT OF RESIDENTS WHO SAY THE CITY IS HEADED/STRONGLY HEADED IN THE RIGHT DIRECTION

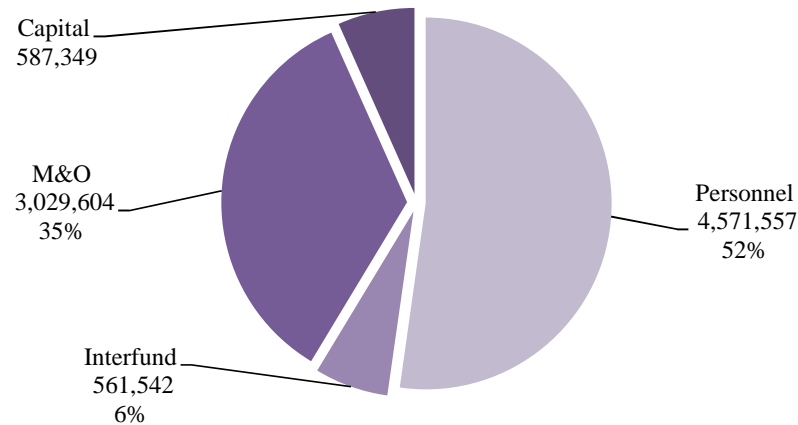


2015-2016 PERCENT OF RESIDENTS WHO SAY THEY ARE DEFINITELY GETTING THEIR MONEY'S WORTH FOR THEIR TAX DOLLAR



City Manager's Office

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	2,240,727	2,330,830	4,571,557
Interfund	278,242	283,300	561,542
M&O	1,484,860	1,544,744	3,029,604
Capital	295,775	291,574	587,349
Total Expenditures	4,299,604	4,450,448	8,750,052
Reserves ¹	-	-	-
Total Budget	4,299,604	4,450,448	8,750,052

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	11.00	12.00	12.00	12.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	2,405,257	2,991,379	4,003,829	4,158,874
	-	1,025,000	295,775	291,574
Total Budget	2,405,257	4,016,379	4,299,604	4,450,448
Reserves ¹	-	-	-	-

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Proposal List by Department/Outcome

City Manager

2017-2018 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
01	Overall City Management	040.04NA
20	Intergovernmental Relations/Regional Issues	040.07NA
32	Communications	040.02NA
Safe Community		
05	Public Defense Services	040.01NA
07	King County District Court-Bellevue Division (BDC) Services	040.09PA
CIP		
G-106	Interlocal Council Contingency	040.36NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Civic Services 2017-2018





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Activities

- ♦ Real Property
- ♦ Land Survey
- ♦ Facility Services
- ♦ Client Services
- ♦ Fleet & Communications



The City's fleet is ranked #1 among mid-sized public sector fleets and #7 among the 100 Best Fleets of any size in North America

In 2015, the City achieved \$212,739 in facility energy savings. This reduced the greenhouse gas emitted by the City by 1,477 metric tons of CO₂ (equivalent to removing 311 cars from the road)

99% of internal customers report overall satisfaction with services received by the department

Civic Services Department

Mission - We provide the foundation that supports our partners in performing government operations

Vision - Create the quintessential workplace to achieve higher standards of excellence in City government

2017-2018 Objectives

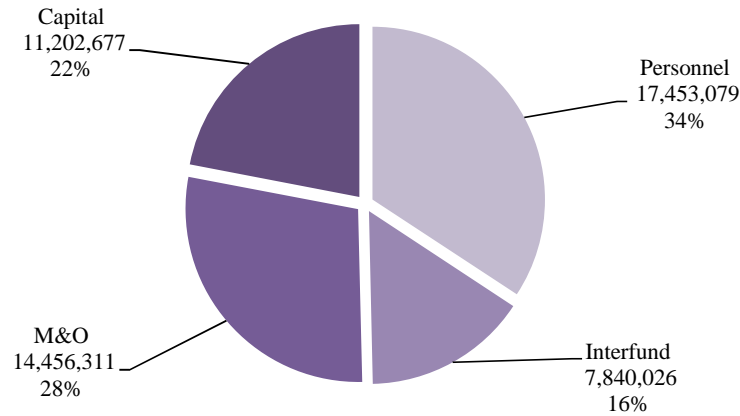
- ♦ **East Link:** Mitigate impacts to parking and customer service during East Link construction at City Hall. ♦ Continue support of East Link and other CIP projects through land acquisition and survey control assistance
- ♦ **Fire Facilities Master Plan:** Continue to support the Fire Department in maintaining its facilities and implementing its Fire Facilities Master Plan
- ♦ **Long Range Facility and Property Plan:** Advance the plan to leverage the City's investment in properties to meet the community's needs in a comprehensive and integrated way
- ♦ **Resource Conservation:** Advance the City's interests in meeting State regulations that mandate the use of alternative fuels. Continue to reduce costs and greenhouse gas emissions by employing new energy efficient technology in the City's facilities and within the fleet

2015-2016 Accomplishments

- ♦ **Diversity Initiative:** Hearing loop technology was installed in key meeting rooms at City Hall and the Bellevue Youth Theatre. ♦ Language translation services were added to the MyBellevue mobile app.
- ♦ **East Link:** Completed construction of the East Garage extension in preparation for future East Link impacts to City Hall ♦ Acquired property and provided survey services in support of the City's East Link MOU commitments and Transportation CIP.
- ♦ **Fire Facilities Master Plan:** Supported implementation of the plan by selecting a site and initiating property acquisition for the new Fire Station 10, and creating schedule and funding scenarios for the plan's highest priority facility projects.
- ♦ **Regional Partnership:** Relocated Bellevue District Court from Surrey Downs to Bellefield Office Park.
- ♦ **Resource Conservation:** Partnered with PSE to launch a downtown energy efficiency program known as Urban Smart Bellevue. ♦ Completed a second "green roof" on the East Garage to complement the original green roof on the third floor of City Hall. ♦ Installed a new heat recovery chiller at City Hall which will reduce natural gas use by more than 47,000 therms annually, nearly a 90% reduction.

Civic Services

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	8,584,437	8,868,642	17,453,079
Interfund	3,900,260	3,939,766	7,840,026
M&O	7,204,202	7,252,109	14,456,311
Capital	5,662,815	5,539,862	11,202,677
Total Expenditures	25,351,714	25,600,379	50,952,093
Reserves ¹	6,756,925	5,712,881	5,712,881
Total Budget	32,108,639	31,313,260	56,664,974

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	64.60	65.75	66.75	66.75

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	4,274,139	4,515,019	3,658,625	3,797,967
Land Purchase Revolving	582,977	620,100	409,614	387,692
Facilities	7,352,793	7,063,138	6,749,412	6,877,876
Facilities Major Maintenance	-	-	1,466,000	1,410,000
Operating Grants & Donations	581,000	-	-	-
General CIP ²	8,185,341	200,000	680,000	345,000
Equipment Rental Fund	15,606,625	9,783,317	12,388,063	12,781,844
Total Budget	36,582,874	22,181,574	25,351,714	25,600,379
Reserves ¹		5,961,095	6,756,925	5,712,881

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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² General CIP includes Court relocation costs

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Proposal List by Department/Outcome

Civic Services

2017-2018 Budget One

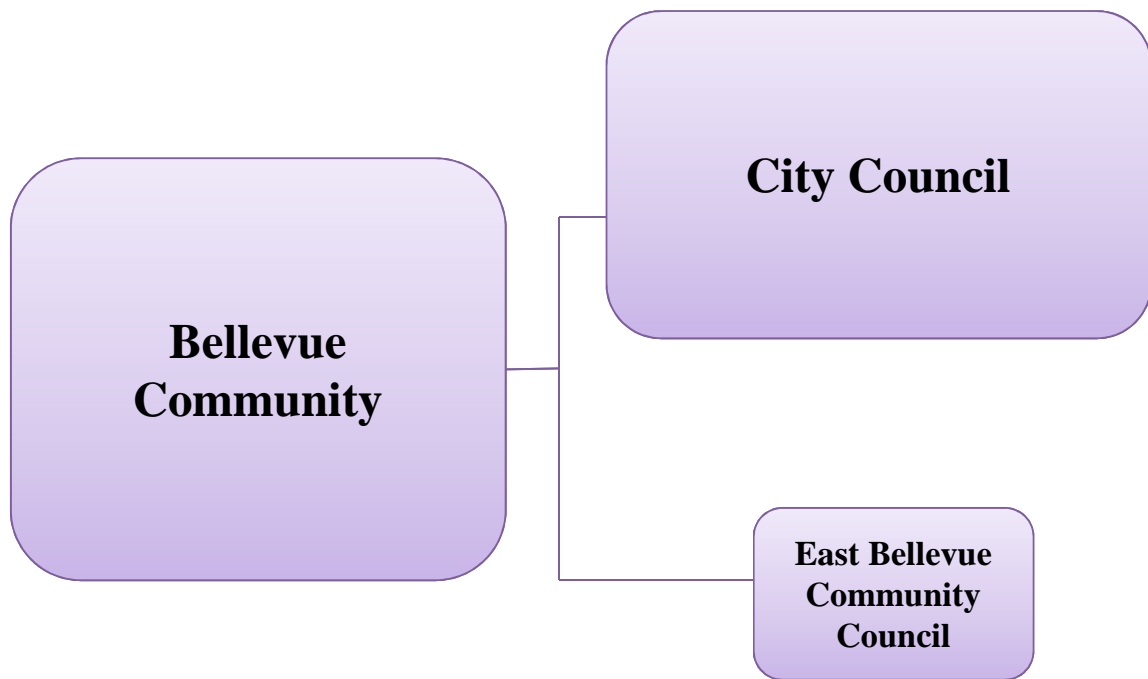
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
08	Electronic Communication Services	045.34PA
09	Fleet Services Maintenance & Repair	045.30PA
21	Facilities Services Maintenance & Operations	045.20PA
26	Fleet & Communications Parts Inventory & Fuel System	045.32DA
27	Client Services	045.01NA
28	Fleet & Communications Asset Management	045.31DA
37	Real Property Services	045.04NA
39	Civic Services Department Management & Support	045.03NA
44	Fleet & Communications Management	045.33DA
47	Parking & Employee Transportation Services	045.02NA
49	Facilities Services Project Management	045.22PA
51	Professional Land Survey Services	045.05NA
CIP		
G-01	City Fuel System Replacement	045.61NA
G-04	Hearing Accessibility for Public Spaces	045.65NA
NCS01	Long-Range Property & Facilities Plan	045.68NA
NCS03	Citywide Security Improvements	045.70NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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**East Bellevue
Community Council
2017-2018**





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Activities

- Approve/disapprove land use decisions in Community Council jurisdiction
- Advise City Council on local matters



9,544

Population of East Bellevue at the time of its annexation in 1969. The number nearly doubled Bellevue's then population.

The Community Council must stand for election every four years for voter confirmation of its continuance.

Community Council members are elected at the same time.

East Bellevue Community Council

The East Bellevue Community Council has approval/disapproval authority over the adoption, approval and amendment by the City Council of any legislation applying to land, buildings, or structures within their jurisdiction. This grassroots government provides feedback on and works with the City to seek solutions to East Bellevue neighborhood concerns.

2017-2018 Objectives

- ◆ Maintain voter confirmation for continuance in 2017 election
- ◆ Continue to advise City Council on local matters that affect the East Bellevue Community Council jurisdiction
- ◆ Grow collaboration among constituents, local businesses and the City Council
- ◆ Increase the number of attendees and encourage public participation at meetings
- ◆ Continue to encourage the public to share their concerns and neighborhood interests

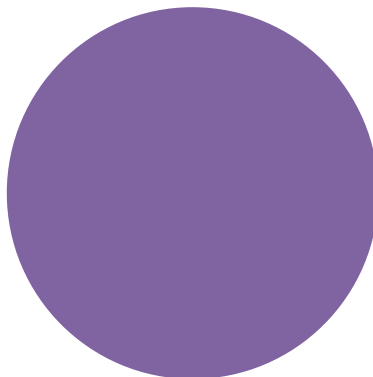
2015-2016 Accomplishments

- ◆ Held 22 regular meetings and 11 special meetings
- ◆ Conducted 14 public and courtesy hearings on land use issues
- ◆ Participated in a three-part retreat focused on building relationships and collaborating with the City of Bellevue and the community
- ◆ Attended numerous community and neighborhood meetings
- ◆ Advised the City Council on matters pertaining to the Community Council jurisdiction

East Bellevue Community Councils

2017-2018 Budget Expenditure by Category

M&O
8,678
100%



	2017 Prelim	2018 Prelim	2017-2018
M&O	4,289	4,389	8,678
Capital	-	-	-
Total Expenditures	4,289	4,389	8,678
Total Budget	4,289	4,389	8,678

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	-	-	-	-

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	3,923	4,189	4,289	4,389
Total Budget	3,923	4,189	4,289	4,389

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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The figures above include double budgeting (internal transfers between City funds)

The 2016 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date.

Proposal List by Department/Outcome

Community Council

2017-2018 Budget One

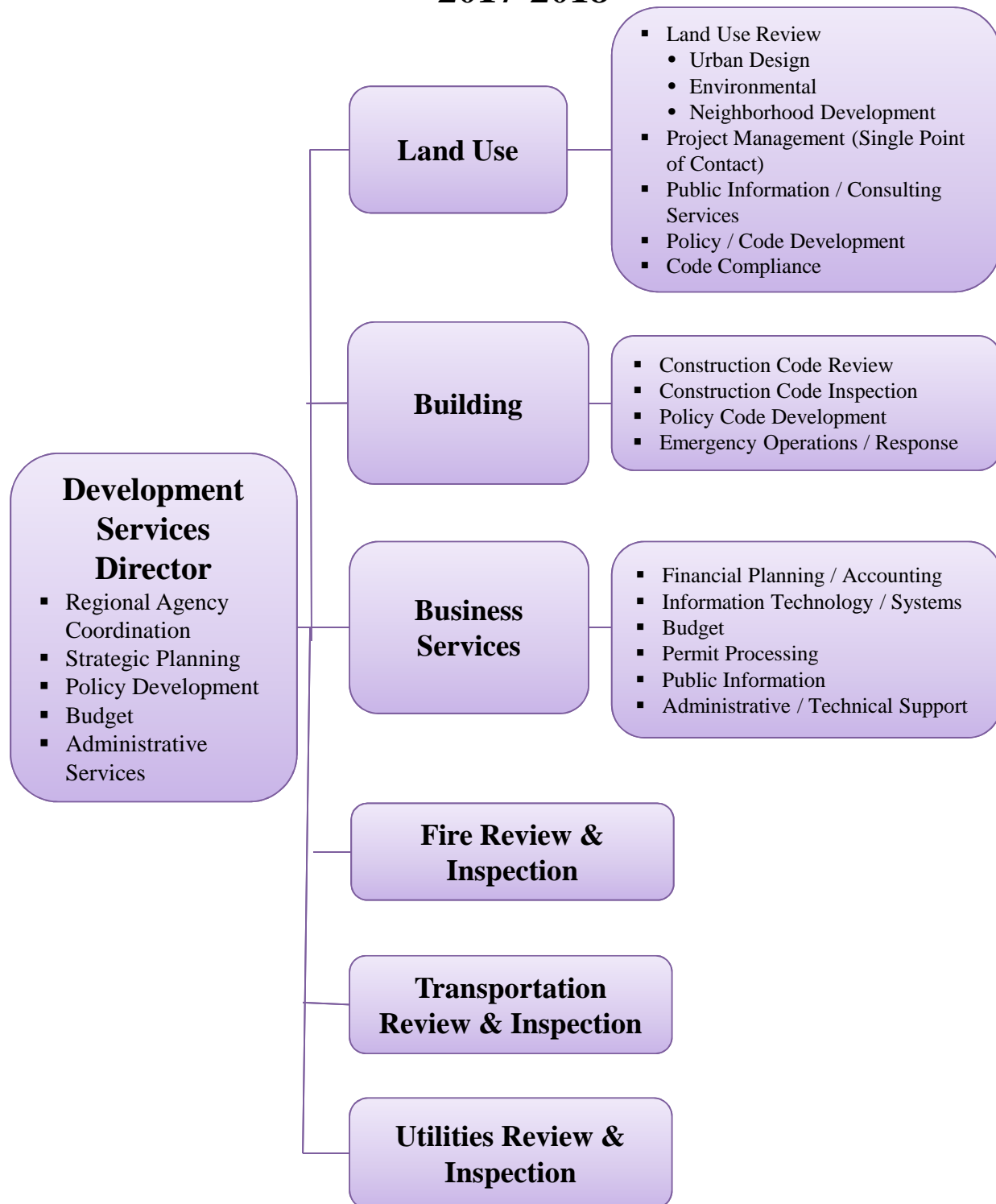
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
54	East Bellevue Community Council	050.01NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Development Services Department 2017-2018





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Activities

- ♦ Land Use Review
- ♦ Code Compliance
- ♦ Building Review & Inspection
- ♦ Fire Review & Inspection
- ♦ Transportation Review & Inspection
- ♦ Utilities Review & Inspection



Development Services is a multi-department line of business that offers one point of information for permit processing for development activity in Bellevue.

In 2015, 67% of permit applications and 64% of inspection requests were submitted through MyBuildingPermit.com as paperless

Development Services Department — Mission

Development Services endeavors to protect the quality of public and private infrastructure, the safety and integrity of the built and natural environment, and the livability of the city while facilitating appropriate and timely development.

2017-2018 Objectives

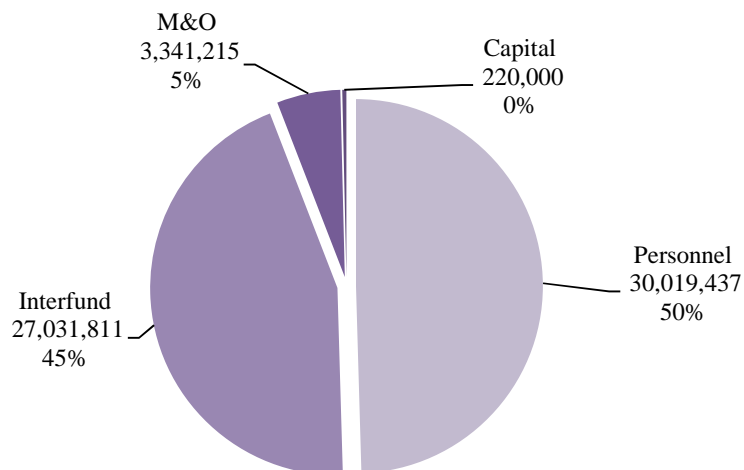
- ♦ Provide a process that is timely, understandable, and effective for internal and external customers.
- ♦ Proactively balance resources (staffing, contracts, revenues, space) across development cycles.
- ♦ Achieve Council-supported outcomes through enhanced code amendment work.
- ♦ Maintain competitive fees for service and adequate reserves.

2015-2016 Accomplishments

- ♦ Responded to the dramatic growth in development by adding staff, focused training, and process improvements.
- ♦ Major projects include:
 - ♦ East Link and Light Rail
 - ♦ 888 Bellevue Tower Apartments
 - ♦ Evergreen Plaza Apartments
 - ♦ GIX Parcel 14
 - ♦ Hyde Square Apartments
 - ♦ Metro 112 Phase II
 - ♦ Vuecrest Apartments
 - ♦ Richard Bennett Elementary School
 - ♦ Tillicum Middle School
- ♦ Adopted strategic plan to provide understandable process, educate the DS customer, and achieve sustainable performance.
- ♦ Completed Phase 3 Mobile Workforce of the Paperless Permitting Initiative which enhanced inspection functions and provided field staff with access to inspection information.
- ♦ Completed Outreach project to conduct survey of DS customers and provide a process for future customer survey.
- ♦ Conduct a Cost of Service Study to review all financial aspects related to DS including policies, cost pooling, fees and review of financial models.
- ♦ Completed policy development work including Phase I Energize Eastside EIS, Downtown and Meydenbauer Parks permits and

Development Services

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	14,591,283	15,428,154	30,019,437
Interfund	13,346,088	13,685,723	27,031,811
M&O	1,682,196	1,659,019	3,341,215
Capital	220,000	-	220,000
Total Expenditures	29,839,567	30,772,896	60,612,463
Reserves ¹	15,778,861	14,428,906	14,428,906
Total Budget	45,618,428	45,201,802	75,041,369

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	106.85	108.85	114.00	116.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	3,729,373	3,978,357	4,143,724	4,287,595
Development Services	21,062,042	22,966,796	25,695,843	26,485,301
Operating Grants & Donations	17,840	-	-	-
Total Budget	24,809,255	26,945,153	29,839,567	30,772,896
Reserves ¹		9,635,290	15,778,861	14,428,906

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Development Services

2017-2018 Budget One

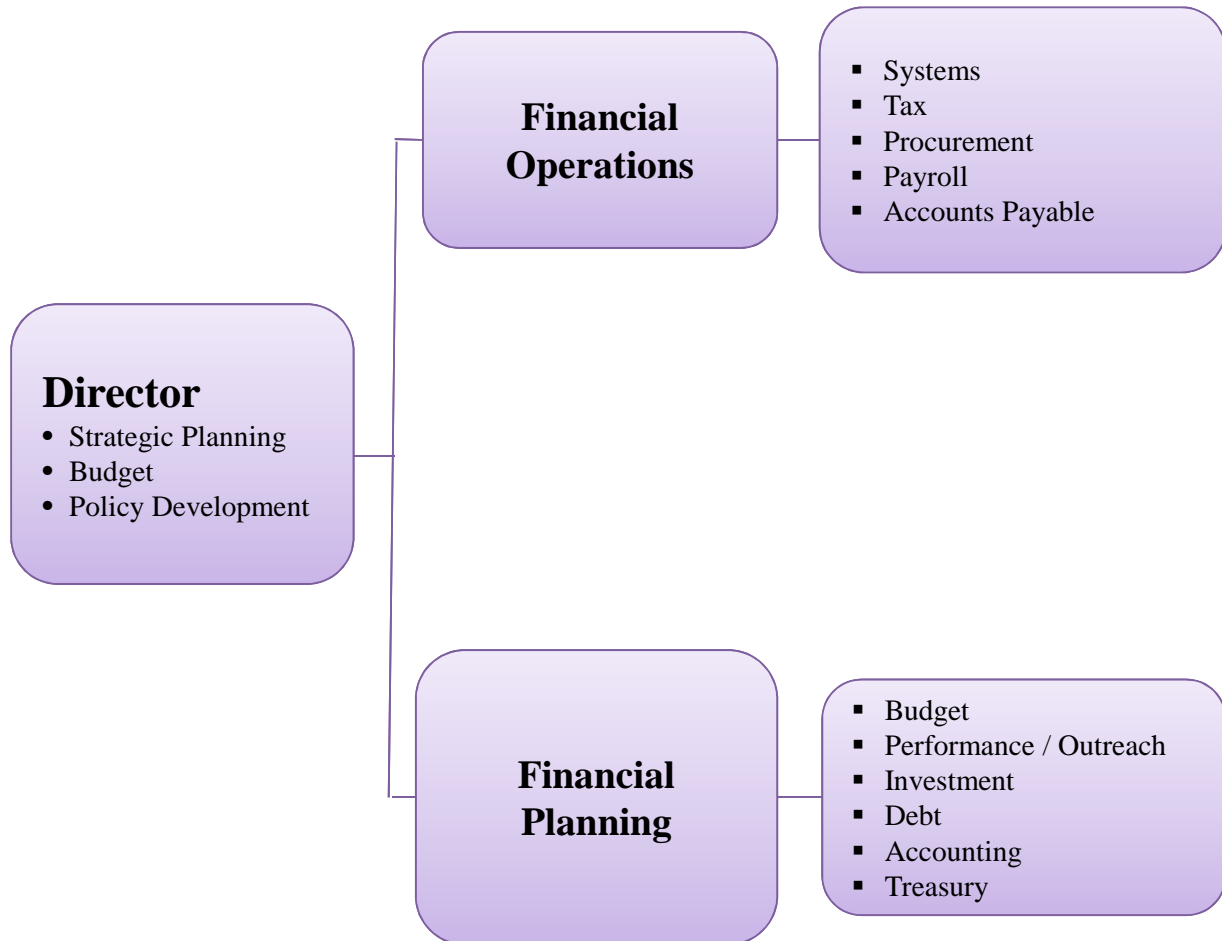
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Economic Growth and Competitiveness		
02	Development Services Review Services	110.03NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
13	Code Compliance Inspection and Enforcement Services	110.07NA
Responsive Government		
18	Development Services Financial Management	110.06NA
24	Policy Implementation Code Amendments & Consulting Service	110.02NA
25	Development Services Information Delivery	110.01NA
36	Paperless Permitting Enhancements	110.13NA
40	Development Services Department Management & Support	110.05NA
55	Development Services Office Remodel	110.12NA
Safe Community		
13	Development Services Inspection Services	110.04NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Finance Department 2017-2018





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Activities

- ◆ Budget
- ◆ Performance
- ◆ Accounting
- ◆ Treasury
- ◆ Tax
- ◆ Payroll
- ◆ Purchasing/
Contracts
- ◆ Disbursements
- ◆ Investments/Debt
- ◆ Systems



The Finance Department serves as a trusted partner to its customers, providing strategic financial direction and leadership for the City; and operation of the City's core financial functions.

Financial performance and sustainability are essential to all City functions, therefore fiscal policy and operations impact all City Departments.

Finance Department—Mission

Maintain the public trust through sound financial management and the efficient and effective use of Bellevue's financial resources. Provide exceptional service and be a trusted partner to all customers.

2017-2018 Objectives

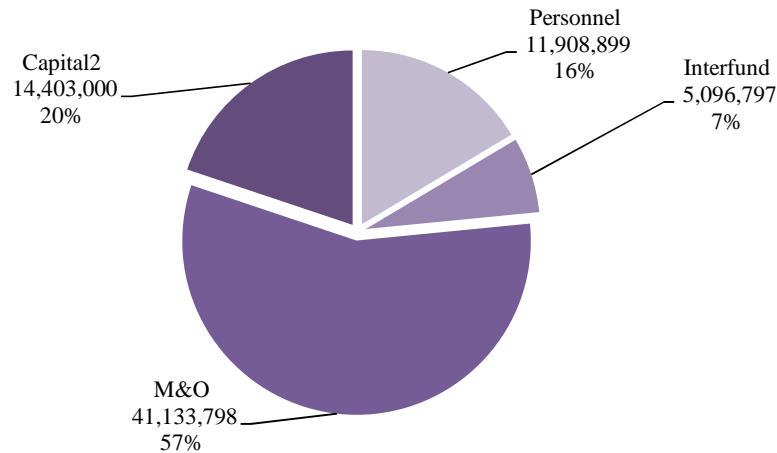
- ◆ Ensure the long-term sustainable financial stability and health of Bellevue
- ◆ Protect the City's financial integrity and credibility
- ◆ Be a trusted partner committed to continued excellence

2015-2016 Accomplishments

- ◆ Maintained Aaa Bond Rating
- ◆ Achieved 88% satisfied/very satisfied rating with customers for Finance Department services
- ◆ Received an Unqualified Audit Opinion
- ◆ Launched Multi-City Tax Portal (FileLocal)
- ◆ Mid Biennium update for the 2015-2016 Operating Budget and 2015—2021 Capital Investment Program (CIP) Plan
- ◆ Issued \$97.935 million in Limited Tax General Obligation (LTGO) bonds
- ◆ Met IRS reporting and system changes related to the Affordable Care Act
- ◆ Initiated long-range financial planning effort for the General Fund and General CIP
- ◆ Issued Popular Annual Finance Report (PAFR)
- ◆ Accepted for Bloomberg's What Works City performance management and open data program
- ◆ Submitted Transportation Infrastructure Finance and Innovation Act (TIFIA) loan to advance the infrastructure in the Bel Red corridor
- ◆ Prepared 2017-2018 Operating Budget and 2017-2023 Capital Investment Program (CIP) Plan
- ◆ Expanded electronic payments to vendors
- ◆ Selection and implementation of new Point of Sale system
- ◆ Selection and implementation of new banking contract
- ◆ Implemented citywide Internal Control and Fraud Training
- ◆ Obtained Certificate of Achievement for Excellence in Financial Reporting
- ◆ Obtained Distinguished Budget Presentation Award
- ◆ Obtained Certificate of Excellence in Performance Management
- ◆ Conducted, evaluated and reported on the annual Citizens' and biannual Budget Survey

Finance

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	5,831,472	6,077,427	11,908,899
Interfund	2,610,208	2,486,589	5,096,797
M&O	19,942,014	21,191,784	41,133,798
Capital ²	7,201,250	7,201,750	14,403,000
Total Expenditures	35,584,944	36,957,550	72,542,494
Reserves ¹	38,717,186	40,555,221	40,555,221
Total Budget	74,302,130	77,512,771	113,097,715

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	47.00	47.50	47.50	47.50

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	7,499,728	7,979,519	8,086,474	8,479,330
Hotel/Motel Tax	18,600,615	-	12,133,000	13,127,000
Operating Grants & Donations	-	-	-	-
Debt Service Fund	10,995,101	249,335	7,809,220	7,801,070
General CIP ²	335,879	7,064,246	7,556,250	7,550,150
Total Budget	37,431,324	15,293,100	35,584,944	36,957,550
Reserves ¹		10,788,859	810,454	815,584
General Fund Reserves		28,089,747	28,980,742	29,992,217

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

2015-2016 biennial budget calculation includes only the second year of reserves (ie 2016) to avoid double-counting of expenditure authority

² CIP Expenditures include debt service transfers for capital projects

The 2016 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date.

Proposal List by Department/Outcome

Finance

2017-2018 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Economic Growth and Competitiveness		
04	Bellevue Convention Center Authority (BCCA) Operations	060.10NA
Responsive Government		
00	Miscellaneous Non-Departmental (MND)	060.08NA
02	Budget Office	060.19NA
04	Debt Management Services	060.20NA
06	Citywide Treasury Management Services	060.13NA
16	Citywide Disbursements	060.16NA
19	Business Tax and License Administration	060.15PA
22	Financial Accountability & Reporting	060.18NA
29	LEOFF 1 Medical Operating Costs	060.46NA
30	Procurement Services	060.17NA
41	Finance Department Management and Support	060.07PA
45	Finance Business Systems	060.45NA
48	Finance Central Services	060.14DA
CIP		
G-69	Supplemental CIP Debt Funding	060.01NA
G-82	City Hall Debt Service	060.03NA
G-59	Finance/Human Resources Systems	060.04NA
G-83	M&I LTGO Bond Debt Service	060.23NA
G-89	New Long-term Debt Service	060.30NA
G-100	2015 20 Year LTGO Bond Debt Service	060.36NA
G-98	Short-Term Cash Flow Borrowing Payback	060.41NA
G-107	Council Advancement	060.42NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Fire Department 2017-2018





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Activities

- ♦ Fire Suppression
- ♦ Emergency Rescue
- ♦ Emergency Medical Services
- ♦ Fire Training
- ♦ Fire Prevention
- ♦ Emergency Management
- ♦ Fire



From 2013 to 2015, total fire and EMS incidents increased by 7.5% from 16,944 to 18,214. This rate of increase is expected to continue in near term as Bellevue continues to grow and becomes more populated.



Fire Department — Mission

Assist the public in the protection of life and property by minimizing the impact of fire, medical emergencies, and potential disasters or uncontrolled events.

2017-2018 Objectives

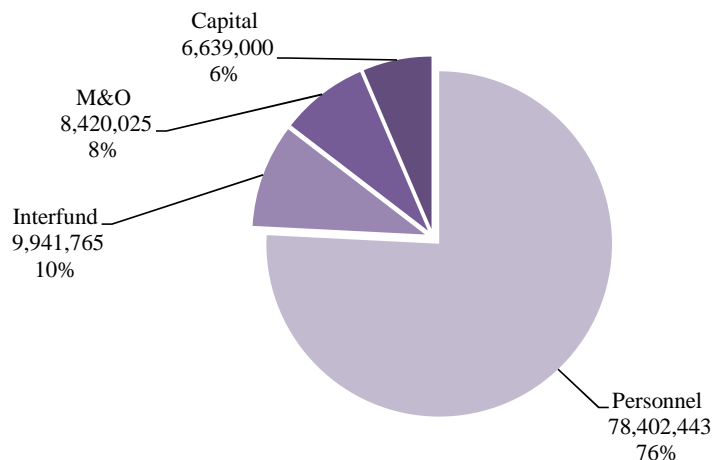
- ♦ Develop an implementation plan for the Fire Facilities Master Plan.
- ♦ Seek alternative resources to fund the Department's wellness program.
- ♦ Complete exhaust extrication replacements or upgrades at all fire stations to improve air quality and safety.
- ♦ Bring forward a discussion on the City's fire protection rating to the City Manager and Council.
- ♦ Continue to work with Sound Transit to ensure ready and able to respond to incidents involving the new light rail project in Bellevue.
- ♦ Extend the Fire Services agreement with all contract cities.
- ♦ Continue HPO training for fire staff.
- ♦ Purchase fire hose and other essential firefighting equipment; work on long term funding for ongoing equipment replacement.
- ♦ Increase Community Emergency Response Team (CERT) training programs to reach more citizens volunteers.
- ♦ Implement new Electronic Patient Care Reporting system.
- ♦ Implement a part-time aid unit with King County EMS Levy funding.

2015-2016 Accomplishments

- ♦ Renewed focus on emergency management training for city staff.
- ♦ Recertified Bellevue as a Storm Ready and Weather-Ready Nation Ambassador community. Both programs are sponsored by the U.S. Department of Commerce National Oceanic and atmospheric Administration(NOAA) to strengthen partnerships with local communities to increase resiliency to extreme weather events.
- ♦ Put a levy measure on the November 2016 ballot to pay for the improvements identified in 2014 Fire Facilities Master Plan.
- ♦ Updated the Fire Department Strategic Plan.
- ♦ Adopted and amended the 2015 International Fire & Building Codes.
- ♦ Secured Urban Area Security Initiative (UASI) and Emergency Preparedness Grant (EMPG) Funds totaling \$895,000.
- ♦ Responded and provided mutual assistance to seventeen (16) wildfire incidents across the state.
- ♦ Implemented several Fire related Smart City projects including; DocuSign, Fire Trex Training System, mobile device pre-fire mapping; Code 3 service modeling software; Emergency Management Incident Tracking (EMIT); and Development Services Mobile Workforce.

Fire

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	38,362,542	40,039,901	78,402,443
Interfund	4,854,973	5,086,792	9,941,765
M&O	4,118,642	4,301,383	8,420,025
Capital	4,674,000	1,965,000	6,639,000
Total Expenditures	52,010,157	51,393,076	103,403,233
Reserves ¹	8,049,669	7,047,371	7,047,371
Total Budget	60,059,826	58,440,447	110,450,604

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	242.31	244.31	244.75	244.75
Unfunded FTE ²	4	4	4	4

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	44,440,712	45,591,181	44,962,532	46,721,498
LEOFF I	1,091,045	1,012,397	1,044,342	1,367,681
Operating Grants & Donations	1,086,333	1,426,131	1,087,000	1,088,261
General CIP	1,264,512	1,083,000	4,674,000	1,965,000
Fireman's Pension	239,598	246,581	242,283	250,636
Total Budget	48,122,199	49,359,290	52,010,157	51,393,076
Reserves ¹		9,095,682	8,049,669	7,047,371

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

² Unfunded FTEs are positions frozen as a cost-containment measure during 2012

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Proposal List by Department/Outcome

Fire

2017-2018 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Quality Neighborhoods/Innovative Vibrant and Caring Community		
11	Bellevue Fire CARES Program	070.15NA
Safe Community		
01	Fire Suppression and Emergency Medical Response	070.01PA
03	Public Safety Dispatch Services	070.16DA
06	Advanced Life Support (ALS) Services	070.02NA
14	Fire Prevention	070.06NA
20	Fire Facilities Maintenance & Operations	070.07DA
21	Fire Department Management & Support	070.05NA
23	City-Wide Emergency Management Services	070.04PA
26	Fire Department Training Division	070.03NA
27	East Metro Training Group	070.18NA
34	Fire Community Outreach & Education	070.14NA
35	Electronic Records for Patient Care	070.31NA
38	Urban Area Security Initiative (UASI) Participation	070.08DA
39	Fire Department Small Grant and Donations	070.09NA
CIP		
PS-16	Fire Facility Maintenance	070.10NA
PS-63	Fire Facility Master Plan	070.23NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Human Resources 2017-2018





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Activities

- ♦ Benefit Administration
- ♦ Compensation & Classification
- ♦ Employee Relations
- ♦ HRIS
- ♦ Labor Relations
- ♦ Recruitment & Selection
- ♦ Retirement Services
- ♦ Training & Organizational



12.6

Average tenure of
service with the
City of Bellevue

47.3

Average age of
employees

25.9%

Percentage of
workforce eligible
to retire within 5
years

Human Resources — Mission

We are committed to being a strategic partner by providing outstanding customer service and stewardship of resources in attracting and retaining a high-performance, diverse workforce in support of the changing needs of the organization. As business partners to the City's departments, the goal of HR is to ensure sound management of employee resources and business practices in order for the City to provide the best value in meeting community needs and citizen expectations.

2017-2018 Objectives

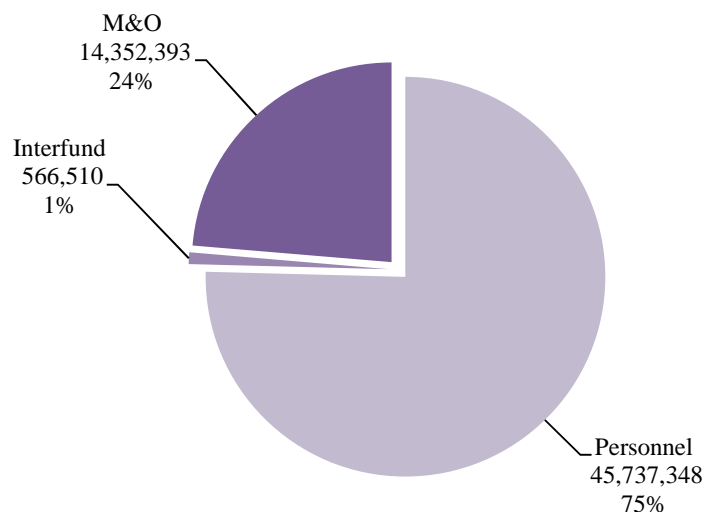
- ♦ Workforce Planning—organization-wide communication of the mentoring, stretch assignment, classroom, and performance feedback recommendations. Integration of the leadership “competencies” that were developed by cross departmental teams into job descriptions, job announcements and performance feedback methods and forms
- ♦ Continue to implement strategies to expand the diversity within the City of Bellevue
- ♦ Re-evaluate the merit pay program to create a more effective rating system in line with a revised performance management program
- ♦ Cohesive Work Environment—Integrating city philosophies & values to keep the organization competitive, able to attract, retain and motivate an engaged and diverse workforce in an ever-changing environment
- ♦ Re-evaluate and lay the foundation of the City's Total Rewards program to address the strategic needs of the organization
- ♦ Health Benefit Cost Mitigation—roll-out new medical plan option
- ♦ Continuous Market Surveying to support the City's core values, attract and retain employees to support the City's business strategy, ensure internal consistency of job classifications, pay fairly while controlling costs, continually build a high-performance culture
- ♦ Migration to State Deferred Compensation Plan

2015-2016 Accomplishments

- ♦ Launched a Talent & Development Task Force focused on integrated HR performance and talent management and Training & Development systems
- ♦ Developed workforce analytics to support citywide planning and decision making
- ♦ Policy and Procedure and Code updates to stay flexible and respond to business needs
- ♦ Healthcare reform—ongoing compliance with regulatory and new IRS filing requirements
- ♦ On-line centralized leave tracking system provides greater efficiencies such as increased consistency, reduction of possible data errors, and ease for employees
- ♦ Broad-brush compensation study/analysis

Human Resources

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	22,091,966	23,645,382	45,737,348
Interfund	280,755	285,755	566,510
M&O	6,914,665	7,437,728	14,352,393
Capital	-	-	-
Total Expenditures	29,287,386	31,368,865	60,656,251
Reserves ¹	7,554,167	8,315,156	8,315,156
Total Budget	36,841,553	39,684,021	68,971,407

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	14.80	14.80	15.80	15.80

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	2,128,880	2,468,196	2,698,836	2,770,907
Health Benefits Fund	24,521,608	26,858,929	26,588,550	28,597,958
Total Budget	26,650,488	29,327,125	29,287,386	31,368,865
Reserves ¹		4,561,595	7,554,167	8,315,156

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Proposal List by Department/Outcome

Human Resources

2017-2018 Budget One

<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
33	Health Benefits Operating Fund	080.01NA
42	HR Workforce Administration—Program Administration	080.06NA
46	HR Workforce Development—Integrated Total Rewards	080.04NA
50	Talent Acquisition	080.07NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Information Technology 2017-2018





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Activities

- ♦ Help desk support
- ♦ IT training
- ♦ Application development and support
- ♦ Mapping services
- ♦ Technology Infrastructure
- ♦ Cyber security



Effectiveness of technology at helping employees perform their jobs: 94% rating Good to Excellent

Customer Satisfaction: 84% rating Good to Excellent

Network Uptime: 99.92%

Online Transactions: 30.7% of all transactions

City Website Visitors: 1.79 million (up 3.5%)

Number of Supported Applications: 115

Number of PCs/Laptops: 1,696

Number of Phones: 1,558

Information Technology Department

The mission of the Information Technology Department is to *Inspire, Innovate, and Deliver*. Our objective is to use technology to deliver a *Responsive Government Outcome* that keeps citizens informed and involved, assists our organizational partners in providing quality services and value, and seeks innovative solutions to the challenges we face locally and regionally.

2017-2018 Objectives

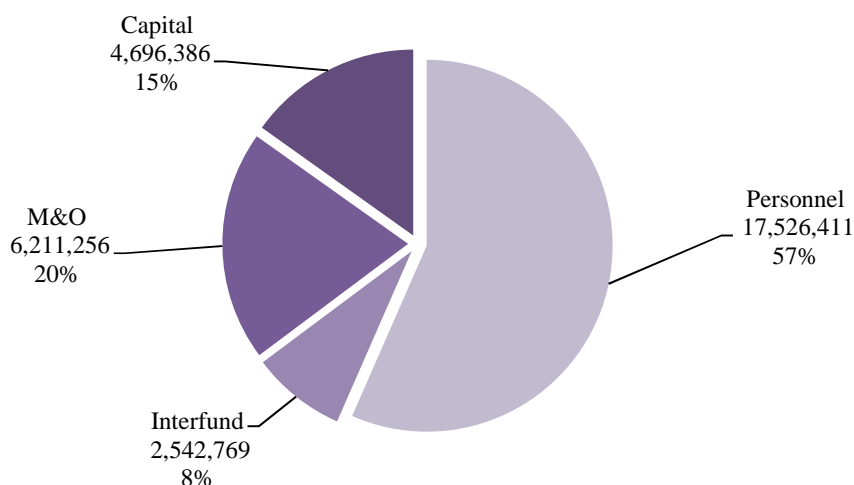
- ♦ Workforce Mobility – Continue to provide and support the technology solutions that harness the benefits, savings and service improvements of a mobile workforce (field crews, inspectors, public safety personnel, and other staff).
- ♦ Community Building – Provide the technology and support to fully engage and collaborate with employees and the community
- ♦ Broadband Connectivity – Facilitate increased competition and choice in Bellevue to improve overall broadband connectivity speeds for businesses and residents and an connectivity for smart city technologies.
- ♦ Business Optimization – Continue to optimize cost, improve energy efficiency, increase staff productivity, enhance operational processes, and ensure the ability to continue operations after significant disruptions.
- ♦ Regional Leadership – Advance regional partnerships in areas that benefit from standardized service delivery and economies of scale around regional connectivity, shared government applications and business licenses and taxes.

2015-2016 Accomplishments

- ♦ Launched new public facing website, increasing ease of use and focusing on getting customers to content quicker.
- ♦ Replaced and enhanced core network and storage services for significantly increasing network speeds and storage capacity.
- ♦ Completed the fiber ring around the lake in partnership with 10 local jurisdictions.
- ♦ Upgraded MyBuildingPermit.com which included a major user interface upgrade, streamlined permit management, and simplified fee calculations for an application serving 14 jurisdictions.
- ♦ Published a new Map Gallery, a collection of interactive web maps that provides the public with detailed information related to economic development, government services, environmental issues, and neighborhoods.
- ♦ Replaced the Distributed Antenna System in City Hall to significantly improve reception for Police and Fire radios at all locations in the building.
- ♦ Designed and developed an open data dashboard complete with more than 30 published data sets in the first 6 months.
- ♦ Developed the first phase of a Smart City Strategy which spans across eight departments in the city and multiple lines of business.

Information Technology

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	8,585,433	8,940,978	17,526,411
Interfund	1,267,952	1,274,817	2,542,769
M&O	3,092,129	3,119,127	6,211,256
Capital	2,483,631	2,212,755	4,696,386
Total Expenditures	15,429,145	15,547,677	30,976,822
Reserves ¹	5,408,741	5,532,101	5,532,101
Total Budget	20,837,886	21,079,778	36,508,923

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	58.75	58.75	60.00	60.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
ITD Fund	14,086,947	14,704,681	14,320,145	14,509,677
General CIP	115,857	350,000	1,109,000	1,038,000
Total Budget	14,202,804	15,054,681	15,429,145	15,547,677
Reserves ¹		5,238,420	5,408,741	5,532,101

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Information Technology

2017-2018 Budget One

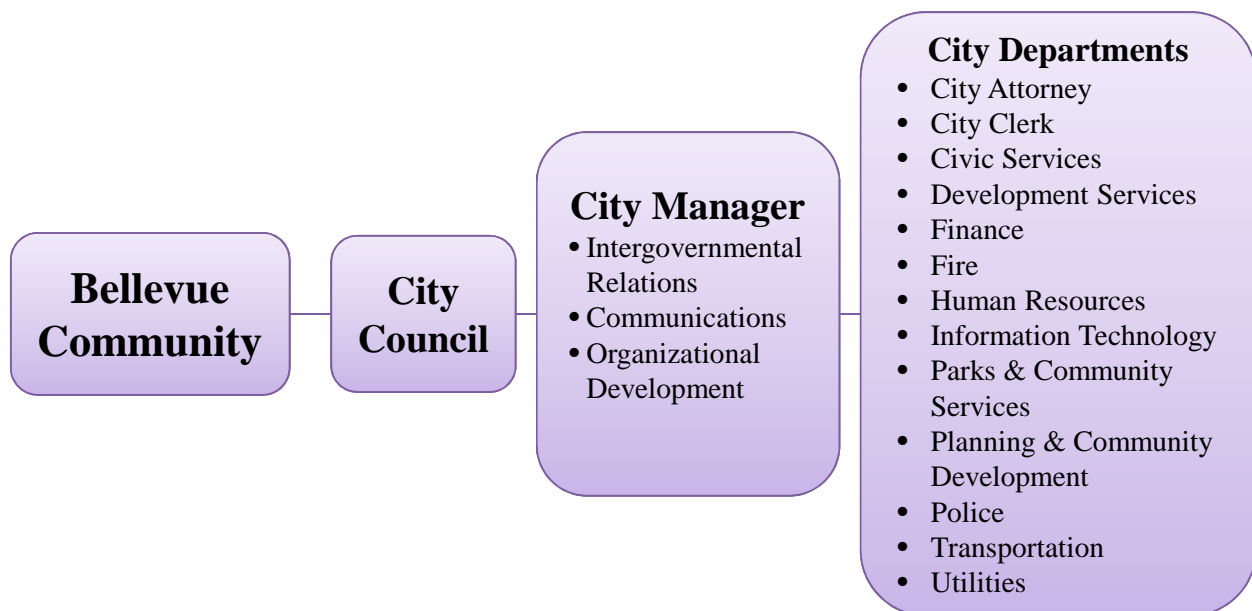
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
05	Network Systems and Security	090.08NA
23	Computer Technology Services	090.01NA
31	Technology Business Systems Support	090.09NA
34	eCityGov Alliance Fees and Services	090.10NA
35	Geospatial Technology Services (GTS)	090.06NA
43	IT Department Management and Support	090.05NA
52	Application Development Services	090.03NA
CIP		
G-93	Community Network Connectivity	090.16NA
G-94	Enterprise Application Replacement Reserve	090.17NA
G-38	Expanded Community Connectivity	090.19NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Miscellaneous Non-Departmental 2017-2018





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Activities

- ♦ Citywide Contingency
- ♦ One City Initiative
- ♦ Civic & Partner Memberships
- ♦ Legislative Costs



The Miscellaneous Non-Departmental (MND) budget funds items that benefit the City as a whole; including:

- ♦ Memberships in governmental organizations and regional committees
- ♦ Election fees
- ♦ The Court
- ♦ Employee events
- ♦ One City activities
- ♦ Animal Control

A citywide contingency is also maintained to provide funds for emerging

Miscellaneous Non-Departmental

Mission—Provide exceptional customer service, uphold the public interest and advance the Community Vision.

Vision—Be a collaborative and innovative organization that is future focused and committed to excellence.

2017-2018 Objectives

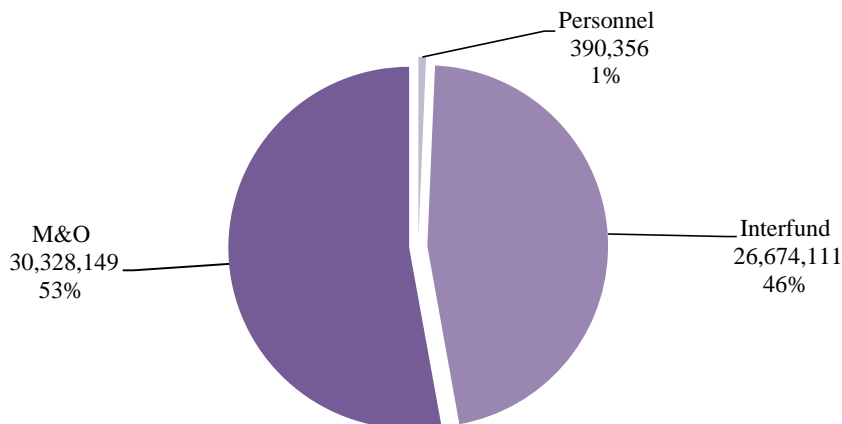
- ♦ Have funds available for City and Council initiatives and opportunities when they arise
- ♦ Provide One City advancement and training
- ♦ Maintain civic and partner memberships; including King County Animal Control
- ♦ Fund legislative costs, including elections, Courts, and Puget Sound Clean Air
- ♦ Support Citywide employee activities including Citywide Meetings and Employee Picnic

2015-2016 Accomplishments

- ♦ Provided funds for:
 - ♦ Leadership Training
 - ♦ Multi-Model Level of Service Study
 - ♦ Economic and Community Initiatives
- ♦ Provided One City advancement through training and innovation initiatives
- ♦ Maintained civic and partner memberships; including King County Animal Control, Association of Washington Cities, and Sound Cities
- ♦ Funded legislative costs, including elections, Courts, and Puget Sound Clean Air
- ♦ Supported Citywide employee activities including Citywide Meetings and Employee Picnic
- ♦ Provided funds for legal consultations for emerging items

Miscellaneous Non-Departmental

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	306,075	84,281	390,356
Interfund	13,145,621	13,528,490	26,674,111
M&O	15,162,036	15,166,113	30,328,149
Capital	-	-	-
Total Expenditures	28,613,732	28,778,884	57,392,616
Reserves ¹	382,299	407,047	407,047
Total Budget	28,996,031	29,185,931	57,799,663

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	1.00	1.00	1.00	1.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	2,505,812	997,461	1,840,649	2,151,802
Debt Service	16,114,983	13,670,588	13,453,913	13,385,262
General CIP ²	12,153,825	13,358,100	13,319,170	13,241,820
Total Budget	30,774,620	28,026,149	28,613,732	28,778,884
Reserves ¹		7,449	382,299	407,047

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

² CIP Expenditures include debt service payments for capital projects

The figures above include double budgeting (internal transfers between City funds)

The 2016 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date.

Proposal List by Department/Outcome

Miscellaneous Non-Departmental

2017-2018 Budget One

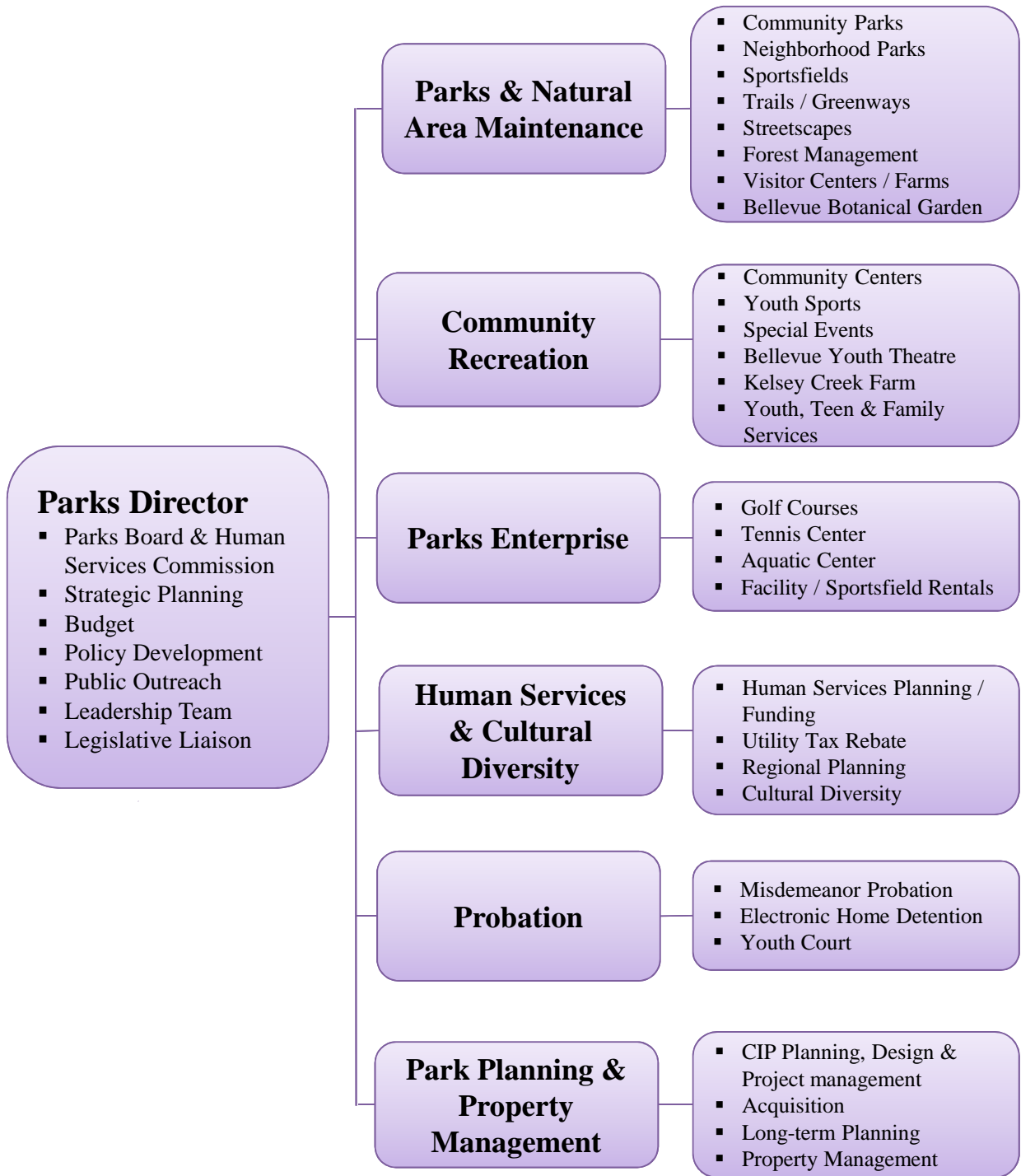
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Responsive Government		
00	Council Advancement	040.14NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Parks & Community Services 2017-2018





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Activities

- ♦ Parks & Natural Area Maintenance
- ♦ Community Recreation
- ♦ Parks Enterprise
- ♦ Human Services & Cultural Diversity
- ♦ Probation
- ♦ Park Planning & Property Management



2,800 acre park system; 77 developed parks, 93 miles of trails

30,000 program registrations, 16,000 field rentals, and 78,000 golf rounds

\$10.8 million in discretionary revenue

5,000 volunteers providing services valued at \$3.0M

93% of citizens report overall satisfaction good or better

Parks & Community Services — Mission

A healthy community through an integrated system of exceptional parks, open space, recreation, cultural and human services.

2017-2018 Objectives

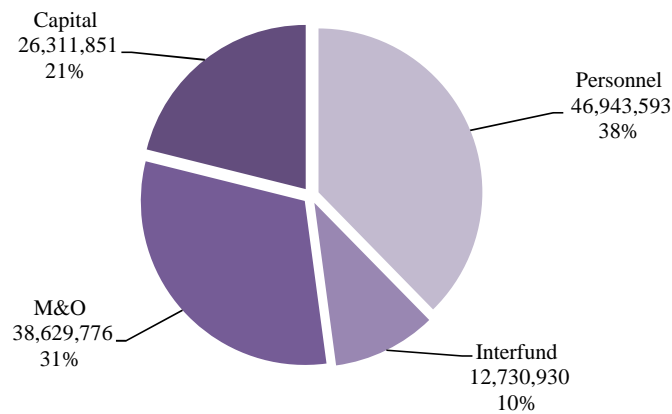
- ♦ Plan, acquire, design, and develop a coordinated park system which satisfies the community's open space and recreation needs
- ♦ Provide clean, safe, attractive, and functional parks, open space, and recreation facilities
- ♦ Help reduce crime and antisocial behavior by providing/supporting prevention and intervention services
- ♦ Work with the City's diverse population and community organizations to assist people in need of critical emergency services
- ♦ Through partnerships and collaborations, provide Bellevue citizens with opportunities for recreation, socialization, skill development and education in order to enhance physical and mental health

2015-2016 Accomplishments

- ♦ Bellevue Youth Theatre: This signature Parks Levy project was completed in 2015 after many years of community involvement and support that included a private fundraising campaign.
- ♦ Hidden Valley partnership with Boys & Girls Clubs: This partnership increases the available indoor and outdoor recreational facilities in Bellevue, including a gymnasium and sportsfield improvements.
- ♦ Eastside Pathways: The City partners with Eastside Pathways in collaboration with 60 agencies to address education, child and youth development, and low income services for the residents of Bellevue.
- ♦ Winter Shelter: The Eastside Winter Shelter for Men, operated under contract with Congregations for the Homeless, served 571 clients for a total of 14,600 bednights during the 2015-2016 season.
- ♦ Diversity Plan: Following significant research and public outreach, the City began implementing the Bellevue Diversity Plan to increase cultural competence and equity in Bellevue. Implementation included community building and outreach, staff and Board/Commission cultural competency training, improving hiring equity at the City, and development of the ADA Self-Evaluation and Transition Plan.
- ♦ National Accreditation: Bellevue Parks & Community Services was re-accredited by the Commission for Accreditation of Park and Recreation Agencies. Bellevue remains one of only 136 accredited agencies in the United States to complete a rigorous assessment of operations, management, and service to the community.

Parks and Community Services

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	22,927,936	24,015,657	46,943,593
Interfund	6,011,809	6,719,121	12,730,930
M&O	18,902,103	19,727,673	38,629,776
Capital	8,299,891	18,011,960	26,311,851
Total Expenditures	56,141,739	68,474,411	124,616,150
Reserves ¹	8,506,314	8,401,945	8,401,945
Total Budget	64,648,053	76,876,356	133,018,095

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	165.03	165.03	166.03	168.03

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	31,596,035	32,562,472	33,664,218	35,398,483
Human Services	4,406,252	4,592,737	4,961,849	5,109,809
Parks M&O Reserve	23,028	37,691	35,000	292,522
Land Purchase Revolving	1,191,482	792,423	562,355	574,096
Parks Enterprise	6,014,236	6,481,767	6,499,466	6,698,493
Operating Grants & Donations	1,434,555	1,260,755	1,261,465	1,291,987
Debt Service	430,700	-	-	-
General CIP	11,032,893	25,718,922	8,420,374	18,388,007
Marina	604,375	654,988	737,012	721,014
Total Budget	56,733,556	72,101,755	56,141,739	68,474,411
Reserves ¹		1,522,307	8,506,314	8,401,945

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Parks & Community Services

2017-2018 Budget One

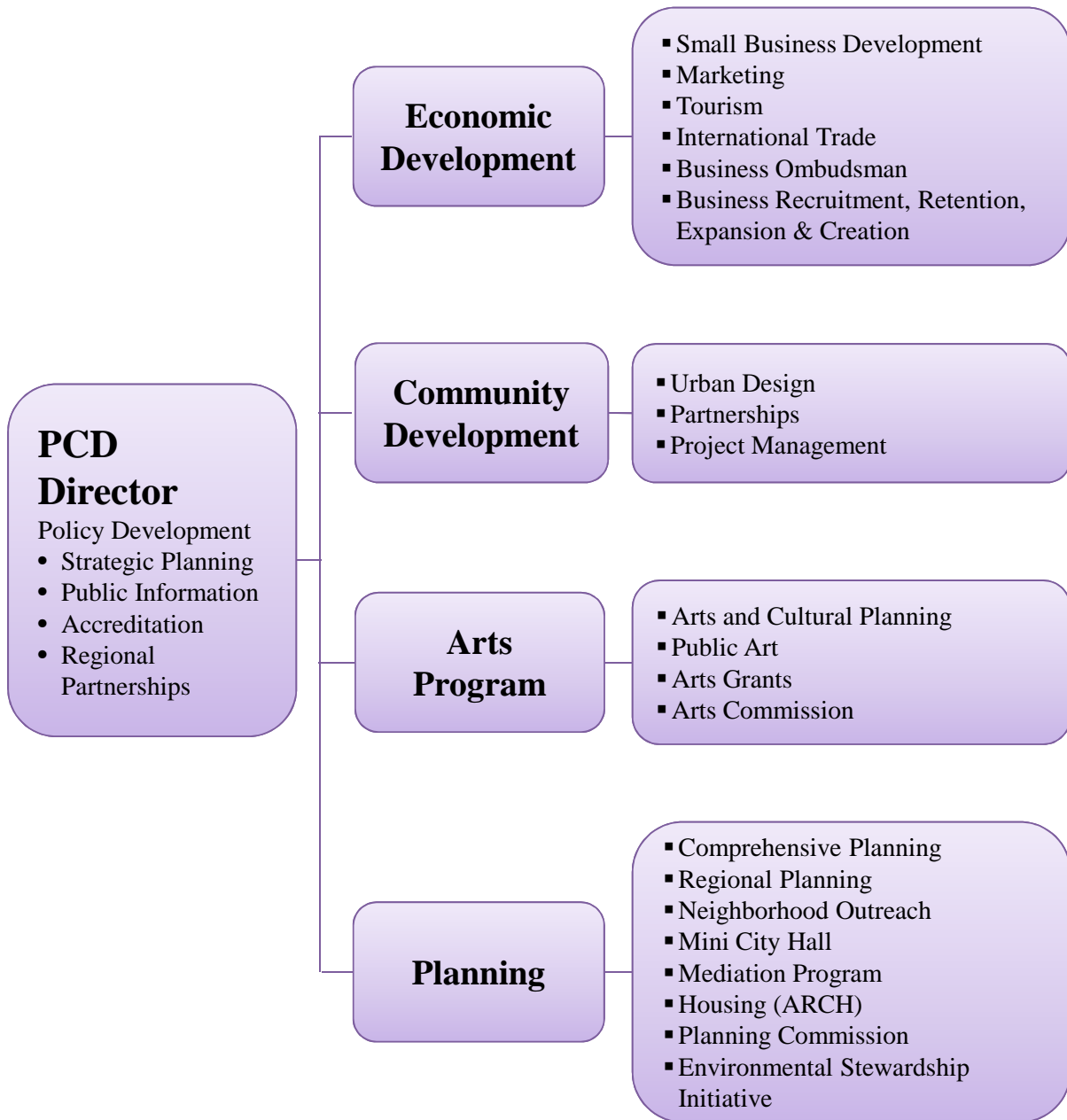
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Healthy and Sustainable Environment		
04	Natural Resource Management	100.09NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
01	Human Services Planning Funding and Regional Collaboration	100.04NA
02	Parks and Community Services Management and Support	100.12NA
03	Park Planning and Property Management	100.11NA
07	Community and Neighborhood Parks Program	100.06NA
08	Structural Maintenance Program	100.08NA
09	Community Recreation	100.01NA
12	Parks Enterprise Programs	100.03NA
14	Bellevue Diversity Initiative: Cultural Competence & Equity	100.15NA
15	Youth Development Services	100.02NA
17	Street Trees Landscaping & Vegetation Management Program	100.10NA
Safe Community		
12	Bellevue Probation and Electronic Home Detention	100.05NA
CIP		
P-AD-82	Park & Open Space Acquisition (Levy)	100.60NA
P-AD-83	Bellevue Airfield Park Development (Levy)	100.62NA
P-AD-79	King County Parks Levy	100.70NA
P-AD-27	Park Planning & Design	100.72NA
P-R-02	Enterprise Facility Improvements	100.76NA
P-R-11	Parks Renovation & Refurbishment Plan	100.77NA
P-AD-92	Meydenbauer Bay Phase 1 Park Development	100.80NA
P-AD-95	Surrey Downs Park Development (Levy)	100.83NA
P-AD-96	Mercer Slough East Link Mitigation	100.95NA
P-AD-100	Gateway NE Entry at Downtown Park	100.96NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Planning & Community Development Department 2017-2018





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Activities

- ♦ Planning
- ♦ Community Development
- ♦ Economic Development
- ♦ Arts
- ♦ Environmental Stewardship
- ♦ Neighborhood Outreach
- ♦ Mediation



“What I gained from mediation were the skills to really listen and understand people as you help them work through their disputes.”

Volunteer Mediator

In 2016, Bellevue's Neighborhood Mediation Program celebrated 20 years of service.

Planning & Community Development — Mission

Help create and sustain a quality natural and built environment and guide growth and change in a manner which preserves and enhances the character of the community. PCD staff work with residents, businesses, elected leaders and other departments to achieve Bellevue's potential as an outstanding city in which to live, work, and play.

2017-2018 Objectives

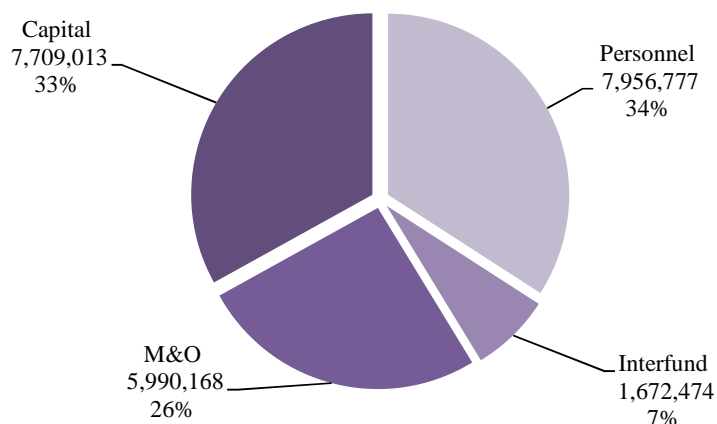
- ♦ Achieve broad-based economic growth in Bellevue through regional collaboration, and a focus on target industries and sectors, including startups.
- ♦ Complete visioning for Grand Connection and planning for the Wilburton commercial area, begin early implementation.
- ♦ Refine code and policy provisions as part of the BelRed Look Back.
- ♦ Make progress on updating Neighborhood/Subarea Plans.
- ♦ Develop new arts strategy, implement cultural districts in BelRed and the Grand Connection and inaugurate new public art at Meydenbauer Bay.
- ♦ Finalize affordable housing strategy and begin implementation.
- ♦ Build community, strengthen civic engagement and enhance access to city services (including Mini City Hall).
- ♦ Provide conflict coaching, mediation, and facilitation through the neighborhood mediation program.
- ♦ Complete implementation of the Environmental Stewardship Initiative Strategic Plan, focusing on greenhouse gas emissions reductions, green building, tree canopy enhancement, waste reduction, natural area preservation and rehabilitation, and transportation alternatives.

2015-2016 Accomplishments

- ♦ Adopted major update to the Bellevue Comprehensive Plan.
- ♦ Launched Grand Connection visioning and held design charrette.
- ♦ Furthered the Economic Development Plan through programs targeted on business attraction, business retention and expansion and supporting the next generation of business startups.
- ♦ Worked to locate Global Innovation Exchange (GIX) in the Spring District.
- ♦ Identified transit-oriented development options for the Sound Transit OMF site and 130th station area.
- ♦ Developed station area plans for East Main and South Bellevue.
- ♦ Planning Commission code development for Low Impact Development, Eastgate/I-90 Plan, and Downtown Livability.
- ♦ In 2015, 151 low income units and 69 moderate income units were created or preserved. In 2016 worked with King County Housing Authority and other partners to preserve 76 units at Highlands Village Apartments.
- ♦ Reestablished the Neighborhood Enhancement Program and continued Neighborhood Leadership Gatherings and Bellevue Essentials classes.
- ♦ Provided mediation and conflict coaching to hundreds of Bellevue residents, with 91% reporting the situation improved so far in 2016, exceeding goals.
- ♦ Arts program held the 13th biennial Bellwether exhibition which received national recognition, and program continued support of arts nonprofits who engaged nearly 1.4 million people annually.
- ♦ Through the Environmental Stewardship Initiative, reduced energy use and expanded the use of renewable energy, through participation in the Georgetown University Energy Prize competition, Green Power Challenge, and Solarize campaigns.

Planning and Community Development

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	3,897,843	4,058,934	7,956,777
Interfund	832,319	840,155	1,672,474
M&O	2,954,793	3,035,375	5,990,168
Capital	3,354,513	4,354,500	7,709,013
Total Expenditures	11,039,468	12,288,964	23,328,432
Reserves ¹	4,202,430	3,799,134	3,799,134
Total Budget	15,241,898	16,088,098	27,127,566

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	28.01	28.01	29.11	29.11

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	4,859,839	5,147,138	5,391,435	5,571,835
Operating Grants & Donations	39,169	473,597	220,000	270,597
Housing Fund	430,575	1,310,074	1,313,520	1,332,032
Debt Service	760,000	760,500	760,000	760,000
General CIP	1,055,868	2,675,000	3,354,513	4,354,500
Total Budget	7,145,451	10,366,309	11,039,468	12,288,964
Reserves ¹		2,703,659	4,202,430	3,799,134

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Planning & Community Development

2017-2018 Budget One

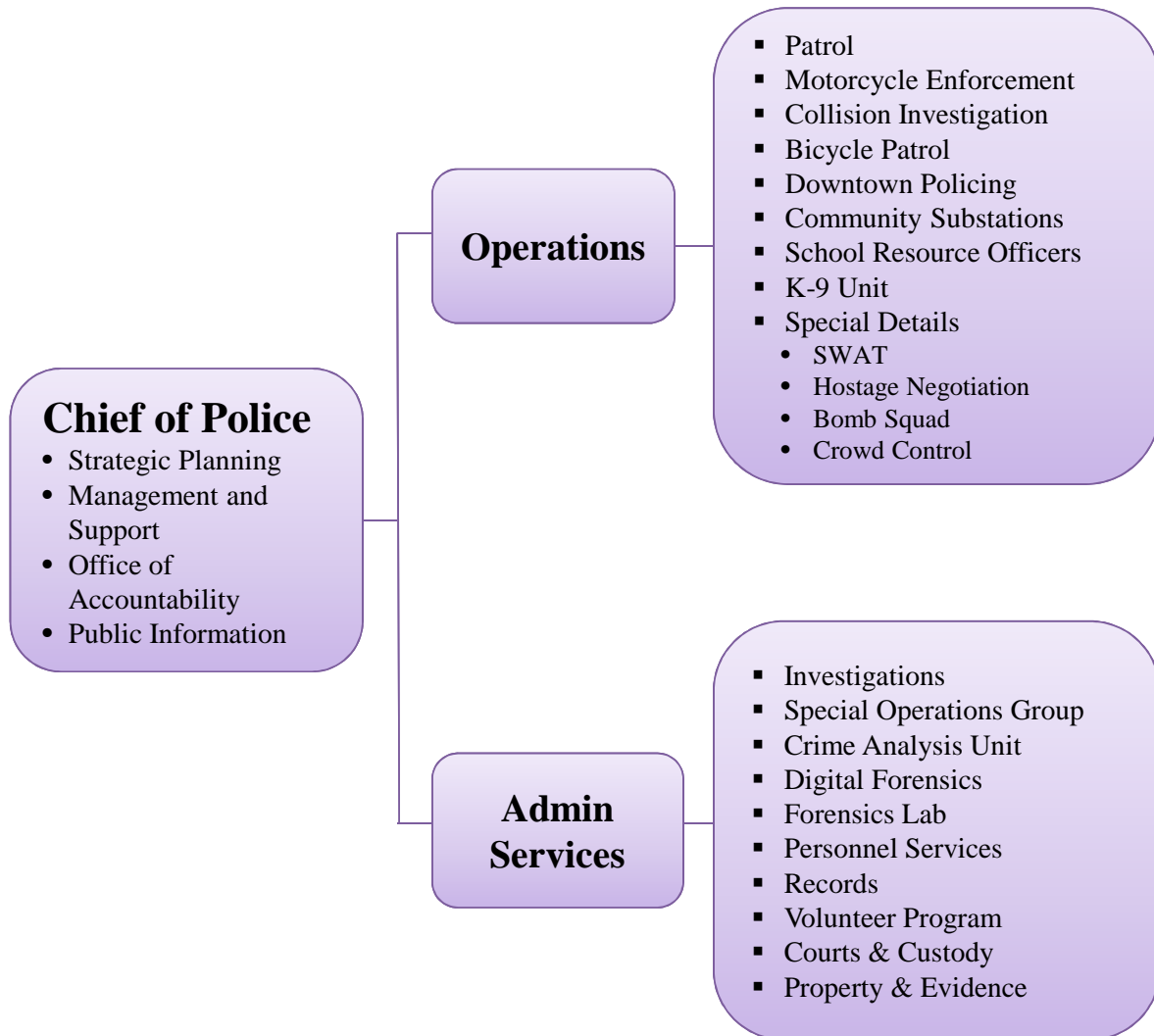
Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
01	Economic Development Core Program & Strategy Implementation	115.15NA
Healthy and Sustainable Environment		
22	Environmental Stewardship Initiative	115.24NA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
04	PCD Department Management and Support	115.12NA
05	Planning & Development Initiatives	115.03NA
06	Neighborhood & Community Outreach	115.08PA
10	ARCH Administration and Trust Fund Contribution	115.10PA
18	Arts Program: building a world class city through the arts	115.09PA
19	Bellevue Neighborhood Mediation Program	115.11NA
Responsive Government		
17	Comprehensive & Strategic Planning Core Services	115.01NA
CIP		
CD-22	Enhanced Right of Way and Urban Boulevards (ERUB)	115.07NA
NIS-2	Neighborhood Partnerships	115.20DA
NEP-2	Neighborhood Enhancement Program	115.21DA
CD-11	Public Art Program	115.22DA
CD-30	Station Area Planning Implementation	115.26NA
CD-37	Downtown Community/Implementation	115.37NA
CD-41	Civic Center Plan	115.41NA
CD-44	Grand Connection Implementation	115.52NA
G-108	Supplemental Housing Trust Fund Investment	115.53NA
G-105	Competitiveness and Collaboration	115.97NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Police Department 2017-2018





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Activities

- ♦ Patrol
- ♦ Investigations
- ♦ Traffic Enforcement
- ♦ Community Services
- ♦ Special Operations
- ♦ Forensics
- ♦ Crime Analysis
- ♦ School Resource Officers
- ♦ Training
- ♦ Records



Internationally accredited by CALEA for past twelve years

Works hand-in-hand with local schools, businesses, communities, and law enforcement agencies

Partners with the Bellevue Police Foundation

Developed positive working relationships with local media

Winner of the IACP Outstanding Achievement in Law Enforcement

Police — Mission

To provide a safe place to live, work, and visit through quality law enforcement practices delivered by dedicated professionals. We focus our efforts and resources to Reduce Crime, Reduce the Fear of Crime, and Enhance the Quality of Life for all who call Bellevue home.

2017-2018 Objectives

- ♦ Reduce crime and enhance traffic safety
- ♦ Promote opportunities for community engagement to positively impact public safety
- ♦ Complete timely and effective investigations to facilitate prosecutions
- ♦ Ensure all employees are highly trained and all necessary certifications are maintained
- ♦ Provide high value services while efficiently managing resources
- ♦ Build a positive, productive, and engaged workforce that supports the City's mission and strategic goals

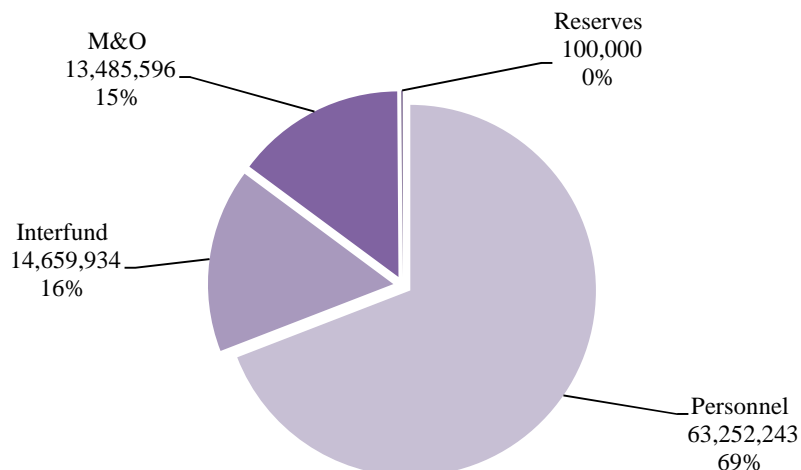
2015-2016 Accomplishments

- ♦ Created the Sector Captain Program to improve citizen-police communication and interaction
- ♦ Re-implemented the Bicycle Patrol Squad and added a bicycle component to the Crowd Control Team
- ♦ Created the Tomorrows Program and formed five advisory committees to provide input to the Police Department
- ♦ Issued tablet computers to all Patrol officers
- ♦ Worked closely with King County Sheriffs to shut down an on-line prostitution and human trafficking organization, the largest criminal enterprise ever taken down in Bellevue



Police

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	31,155,466	32,096,777	63,252,243
Interfund	7,206,789	7,453,145	14,659,934
M&O	6,620,912	6,864,684	13,485,596
Capital	-	-	-
Reserves	788,733	100,000	100,000
Total Expenditures	44,983,167	46,414,606	91,397,773
Reserves ¹	788,733	100,000	100,000
Total Budget	45,771,900	46,514,606	91,497,773

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	221.00	227.00	225.00	225.00

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	39,389,207	41,524,680	43,982,588	45,675,441
LEOFF I	789,328	970,447	1,000,579	739,165
Operating Grants & Donations	488,647	269,336	-	-
Total Budget	40,667,182	42,764,463	44,983,167	46,414,606
Reserves ¹		1,435,688	788,733	100,000

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

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Proposal List by Department/Outcome

Police

2017-2018 Budget One

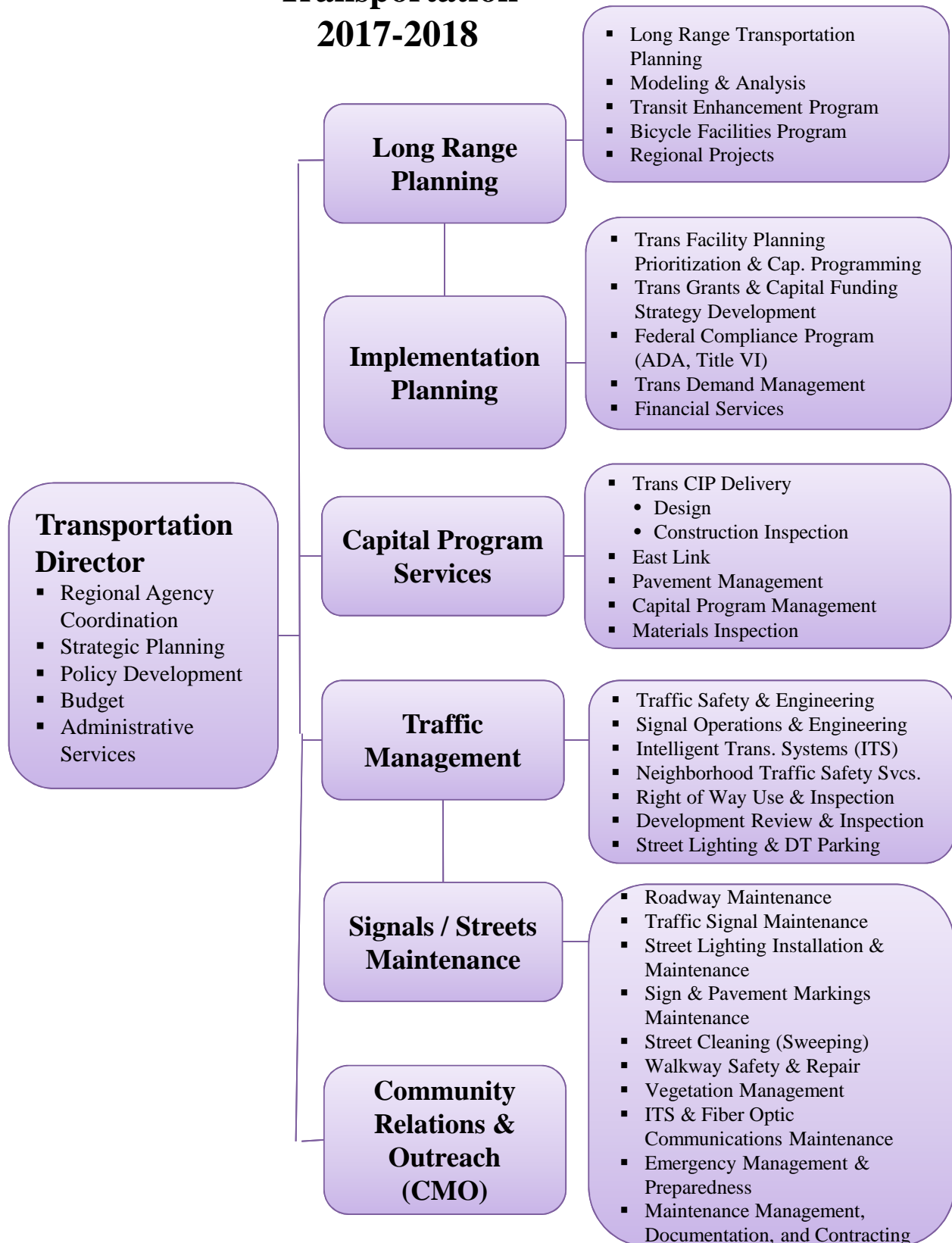
<u>Rank</u>	<u>Proposal Title</u>	<u>Proposal Number</u>
Safe Community		
02	Patrol	120.01NA
08	Traffic Enforcement	120.06NA
09	Investigations	120.02NA
10	Narcotics Investigations	120.04NA
11	Domestic Violence Prevention and Response	120.03NA
15	Courts and Custody Unit	120.11NA
16	Community Stations / Downtown Unit / Bicycle Patrol	120.16NA
17	School Resource Officers	120.15NA
19	Traffic Collision Investigation	120.18NA
22	Management and Support	120.13NA
24	Property and Evidence	120.08NA
25	Police Records	120.09NA
28	Personnel Services Unit	120.10NA
29	Office of Professional Standards	120.12NA
30	Special Details: SWAT/HNT; Bomb Squad; Crowd Control; Honor Guard	120.17NA
31	Traffic Flagging	120.07NA
33	Volunteer Program	120.14NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Transportation 2017-2018





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Activities

- ♦ Long Range & Implementation Planning
- ♦ Capital Program Services
- ♦ Traffic Management
- ♦ Signals & Streets Maintenance
- ♦ Regional



Bellevue is the first city in Washington to implement a traffic adaptive signal system, and some of the left turn signal strategies we employ are first of their kind in the USA.

1,070

Lane miles of pavement maintained

760 metric tons annually

Carbon emissions avoided with LED bulbs in nearly half of the city's street lights.

Transportation Department — Mission

To provide a safe and efficient transportation system that supports livable neighborhoods and a vital economy in partnership with the community.

2017-2018 Objectives

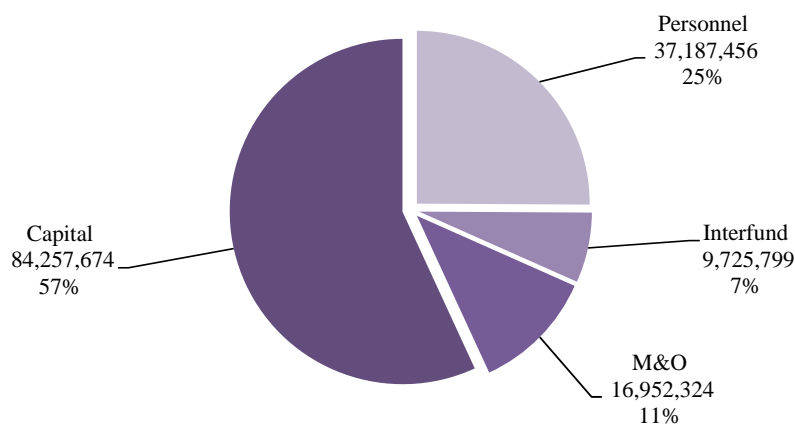
- ♦ Update the travel demand modeling platform to more fully incorporate non-motorized travel modes and multi-modal standards.
- ♦ Update the 12 year Transportation Facility Plan (TFP) focusing on identifying strategic capacity improvements to reduce congestion.
- ♦ Identify and implement innovative, lower cost solutions to transportation safety concerns in the neighborhoods.
- ♦ Continue to work with Sound Transit in project delivery elements of East Link and BelRed Operations and Maintenance Facility (OMF).
- ♦ Implement the Council adopted Capital Investment Program (CIP) Plan.
- ♦ Update the Intelligent Transportation System (ITS) Master Plan and use it to support the city's goal of becoming a truly "Smart City."
- ♦ Complete the Pedestrian and Bicycle Implementation Initiative and begin implementation of identified projects.

2015-2016 Accomplishments

- ♦ Began implementing projects identified in the Downtown Transp Plan.
- ♦ In conjunction with the Transportation Commission, identified a Bicycle Rapid Implementation package of projects.
- ♦ Worked with Sound Transit to progress the East Link project and related city projects including completion of the final amended MOU.
- ♦ Completed the SCATS traffic adaptive signal upgrade project
- ♦ Completed the LED street light conversion project of PSE owned lights. Installed a pilot street light control system for city owned lights and implemented an energy-efficiency dimming scheme.
- ♦ Completed several major projects including NE 4th St Extension, 124th Ave NE from NE 8th St to Main St, Newport Way Sidewalk from 150th Ave NE to 152nd Ave NE, Lakemont Blvd & Cougar Mtn Way Signal
- ♦ Completed 5 high priority crosswalk improvement projects, many of which included flashing beacon systems and ADA upgrades.
- ♦ Updated the Impact Fee Program report and Impact Fee rates for 2016.
- ♦ Received two major awards: 2016 ITE Transportation Achievement Award for Operations for the SCATS system; US DOT's Mayor's Challenge Award for the data collection element of the Pedestrian and Bicycle Implementation Initiative.
- ♦ Developed options for Long Range Financing of the CIP including submittal for a TIFIA loan for major Transportation infrastructure improvements and a ballot measure, both in support of Transportation safety, connectivity, and congestion.

Transportation

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	18,269,151	18,918,305	37,187,456
Interfund	4,741,993	4,983,806	9,725,799
M&O	8,309,398	8,642,926	16,952,324
Capital	59,859,507	24,398,167	84,257,674
Total Expenditures	91,180,049	56,943,204	148,123,253
Reserves ¹	703,681	693,142	693,142
Total Budget	91,883,730	57,636,346	148,816,395

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	123.01	129.45	132.45	132.45

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
General Fund	28,515,220	29,710,612	31,016,450	32,374,651
Operating Grants & Donations	166,585	820,015	241,063	107,103
LID Control	873,390	66,430	17,193	17,501
LID Guaranty	331,400	-	-	-
Franchise Fund	-	-	-	-
Land Purchase Revolving Fund	6,324	-	14,000	14,145
General CIP	79,930,421	64,990,205	59,891,343	24,429,804
Total Budget	109,823,341	95,587,262	91,180,049	56,943,204
Reserves ¹		2,496,529	703,681	693,142

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

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Proposal List by Department/Outcome

Transportation

2017-2018 Budget One

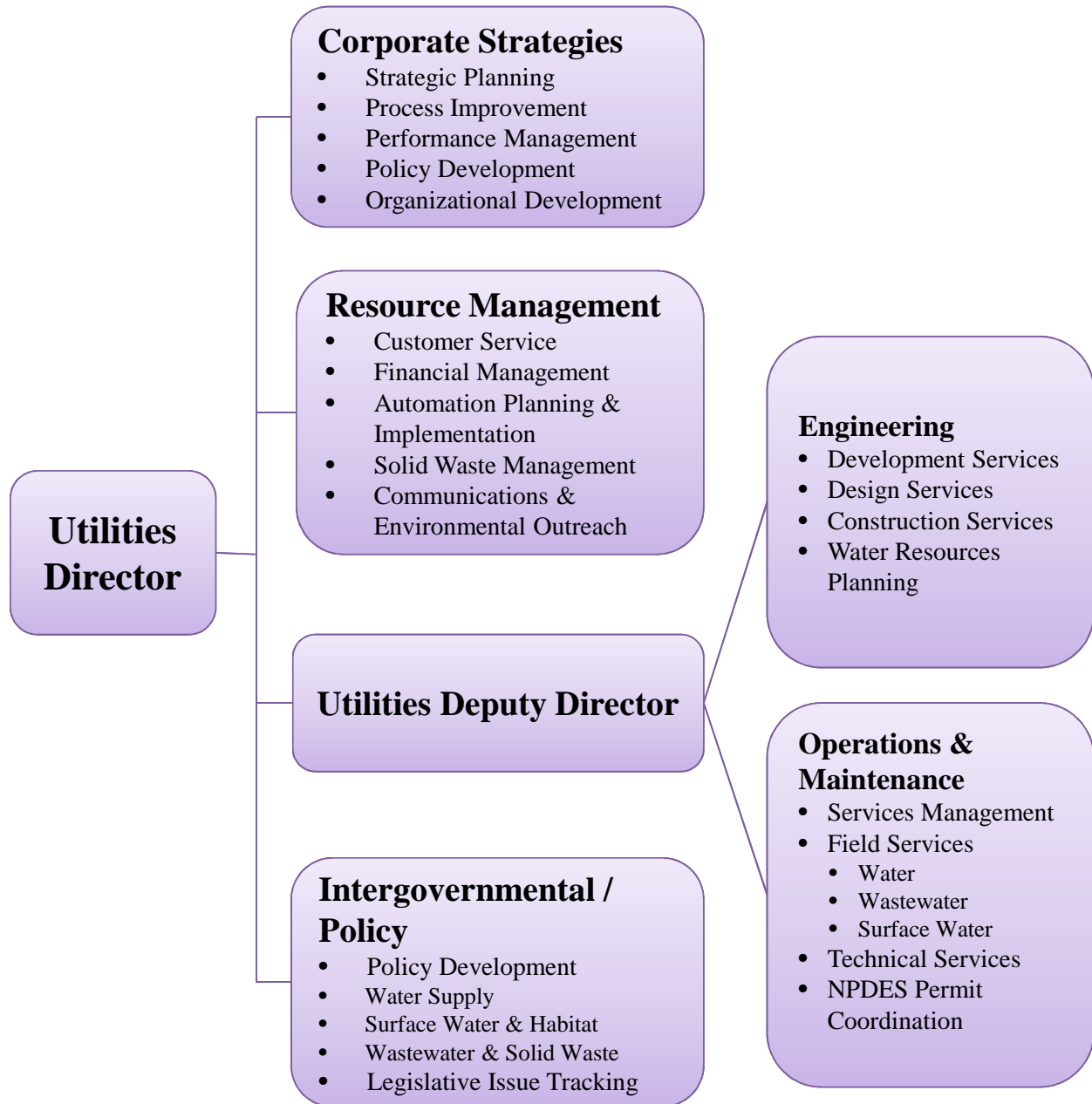
Rank	Proposal Title	Proposal Number
Economic Growth and Competitiveness		
03	Telecommunications and Franchise Advisor	130.500NA
05	Downtown Parking Enforcement	130.17NA
Healthy and Sustainable Environment		
13	Street Cleaning (Sweeping)	130.26NA
Improved Mobility and Connectivity		
01	Traffic Signal Maintenance	130.31NA
02	Signal Operations and Engineering	130.24NA
03	Transportation System Maintenance (Non-Electric)	130.22NA
04	East Link Overall	130.07DA
05	Transportation CIP Delivery Support	130.33NA
06	Intelligent Transportation Systems (ITS)	130.11NA
07	Modeling and Analysis Core Functions	130.14NA
08	Pavement Management	130.85DA
09	Transportation Implementation Strategies	130.36NA
10	Long-Range Transportation Planning	130.13NA
11	Department Management and Administration	130.04NA
12	Traffic Safety and Engineering	130.30NA
13	Emergency Mgmt/Preparedness for the Transportation System	130.35NA
14	Transportation Drainage Billing	130.06NA
Safe Community		
18	Street Lighting Maintenance	130.27NA
CIP		
PW-R-187	Traffic Signals & Controllers & Temp. Bus Stop	130.01NA
PW-R-188	Franchise Utility Relocation	130.02NA
PW-R-184	Bellevue Way SE HOV Lane - 112th Ave SE 'Y' to I-90	130.03NA
PW-R-185	Newport Way Improvements - Somerset Blvd to 150th Av	130.105NA
PW-R-182	Downtown Transportation Plan/NE 6th Street Station Access	130.108NA
PW-R-191	124th Avenue NE/Ichigo Way (NE 18th St) to Northup Way	130.110NA
PW-R-192	124th Avenue NE at SR 520	130.111NA
PW-R-193	BelRed Corridor Local Street Network	130.113NA
PW-R-194	West Lake Sammamish Parkway Phase 3	130.117NA
PW-R-190	124th Avenue NE – NE 8th to NE 12th Street	130.120NA
PW-W/B-78	Mountains to Sound Greenway Trail	130.16NA
PW-R-168	120th Ave NE (Stage 3) NE 12th St to NE 16th St	130.20NA
PW-R-174	NE Spring Boulevard - 130th to 132nd Ave NE	130.42NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.



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Utilities Department 2017-2018





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Activities

- ♦ Water
- ♦ Sewer
- ♦ Storm and Surface Water
- ♦ Solid Waste



- ♦ Utility services are critical to human health and safety.
- ♦ The Utilities Department provides sustainable, high quality Utility services to over 40,000 customers.
- ♦ Nationally accredited agency, meeting highest industry standard practices.
- ♦ 94% customers satisfied with our services.
- ♦ Major challenge: aging infrastructure

Utilities — Mission

Deliver high quality, reliable drinking water, wastewater, storm and surface water, and solid waste services in a manner that is environmentally responsible and cost-competitive.

2017-2018 Objectives

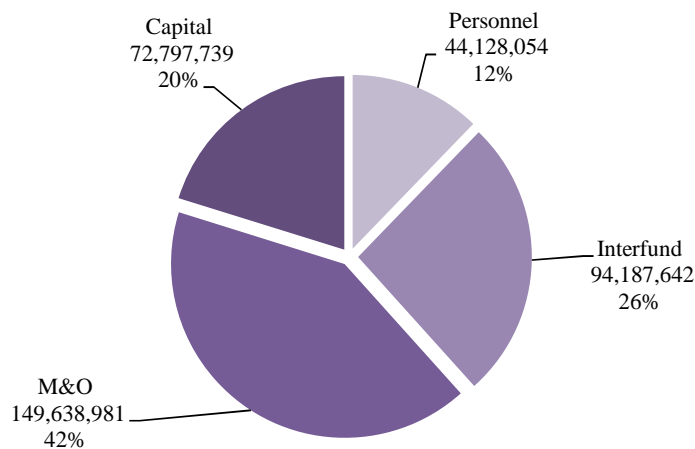
- ♦ Invest \$78 million in capital improvements to maintain the long-term integrity of utility infrastructure.
- ♦ Conduct seismic vulnerability assessment of water utility distribution system.
- ♦ Retain an option of a new northeast King County transfer station in the King County Solid Waste Comprehensive Plan and protect the Factoria Transfer Station and Bellevue from inequitable negative impacts.
- ♦ Develop master plan for well/water rights.
- ♦ Monitor federal, state and local legislation and rulemaking that could impact utility operations.
- ♦ Complete Maintenance Facility master plan.
- ♦ Implement Utilities IT strategic plan.
- ♦ Maintain robust performance management program.
- ♦ Complete Sewer cost of service study.
- ♦ Produce SCADA master plan.
- ♦ Conduct Asset Management life cycle cost analysis.
- ♦ Begin Advanced Metering Infrastructure (AMI) implementation.

2015-2016 Accomplishments

- ♦ Completed agreement for Issaquah's assumption of water and sewer service for the South Cove/Greenwood Point area.
- ♦ Developed 2015 Utilities Strategic Plan, which will guide Utilities actions through 2019.
- ♦ Completed system plan updates for the water, sewer and stormwater utilities.
- ♦ Operated with 100% uninterrupted water and wastewater services during winter storms and power outages.
- ♦ Inspected and maintained all surface water assets in compliance with the Stormwater NPDES permit.
- ♦ Achieved Bellevue's interests through the King County Solid Waste Transfer Plan Report's recommendation to retain a new northeast King County transfer station as a future system option.
- ♦ Completed technology evaluation/recommendation for converting to Advanced Metering Infrastructure (AMI) technology for water metering.

Utilities

2017-2018 Budget Expenditure by Category



	2017 Prelim	2018 Prelim	2017-2018
Personnel	21,683,934	22,444,120	44,128,054
Interfund	45,650,670	48,536,972	94,187,642
M&O	74,344,781	75,294,200	149,638,981
Capital	31,549,343	41,248,396	72,797,739
Total Expenditures	173,228,728	187,523,688	360,752,416
Reserves ¹	193,761,800	191,945,086	191,945,086
Total Budget	366,990,528	379,468,774	552,697,502

Staffing Summary

	2015 Adopted	2016 Mid-Bi	2017 Prelim	2018 Prelim
FTE	167.75	169.75	173.75	173.75

Budget Summary by Fund excluding Reserves

	2015 Actuals	2016 Amended	2017 Prelim	2018 Prelim
Solid Waste	1,165,061	1,115,502	1,146,631	1,181,257
Storm Operating	21,327,546	22,284,345	23,658,845	25,398,723
Water Operating	51,340,048	52,437,932	52,949,075	55,559,014
Sewer Operating	58,786,457	58,777,384	60,762,114	62,179,527
Operating Grants & Donations	200,827	-	-	-
Utilities CIP ²	27,557,173	31,441,311	34,712,063	43,205,167
Total Budget	160,377,112	166,056,474	173,228,728	187,523,688
Reserves ¹		172,515,247	193,761,800	191,945,086

¹ Reserves: Reserves are not included in the pie chart above. 2015 Actuals do not include reserves at the department level.

The 2017-2018 biennial budget calculation includes only the second year of reserves (ie 2018) to avoid double-counting of expenditure authority.

² The 2014 Mid-Bi budget included a \$28.4m interfund loan expenditure for the General CIP

The figures above include double budgeting (internal transfers between City funds)

The 2016 Amended Budget includes Mid-Biennium updates and budget appropriation changes approved to date.

Proposal List by Department/Outcome

Utilities

2017-2018 Budget One

Rank	Proposal Title	Proposal Number
Healthy and Sustainable Environment		
01	Water Mains and Service Lines Repair Program	140.13NA
02	Water Pump Station, Reservoir and PRV Maintenance Program	140.15NA
03	Water Quality Regulatory Compliance and Monitoring Programs	140.26PA
05	Solid Waste Management, Waste Prevention, and Recycling	140.30NA
06	Utilities Water Supply Purchase and Sewage Disposal	140.61NA
07	Utilities Telemetry and Security Systems	140.25NA
08	Utilities Customer Service and Billing	140.33PA
09	Water Distribution System Preventive Maintenance Program	140.14NA
10	Sewer Pump Station Maintenance, Operations and Repair Program	140.21NA
11	Sewer Mains, Laterals and Manhole Repair Program	140.18NA
12	Capital Project Delivery	140.01NA
14	Storm and Surface Water Repair and Installation Program	140.22NA
15	Utility Locates Program	140.44NA
16	Utility Asset Management Program	140.11NA
17	Sewer Mainline Preventive Maintenance Program	140.20NA
18	Water Service Installation and Upgrade Program	140.17NA
19	Utility Water Meter Reading	140.45DA
20	Storm & Surface Water Preventive Maintenance Program	140.24NA
21	Utility Planning and Systems Analysis	140.63NA
23	Utilities Department Management and Support	140.42NA
24	Utility Taxes and Franchise Fees	140.34NA
25	Sewer Condition Assessment Program	140.19NA
26	Cascade Regional Capital Facility Charges	140.37NA
27	Fiscal Management	140.49NA
28	Storm and Surface Water Pollution Prevention	140.31DA
29	Utilities Computer and Systems Support	140.60NA
30	Asset Replacement	140.47DA
31	Water Systems and Conservation	140.32NA
32	Storm and Surface Water Infrastructure Condition Assessment	140.23NA
33	Water Meter Repair and Replacement Program	140.16NA
34	Private Utility Systems Maintenance Programs	140.27DA
Quality Neighborhoods/Innovative Vibrant and Caring Community		
16	Utilities Rate Relief Program	140.29NA
Safe Community		
32	Fire Flow Capacity for City of Bellevue	140.59NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.

Proposal List by Department/Outcome

Utilities

2017-2018 Budget One

Rank	Proposal Title	Proposal Number
CIP		
Multiple	Replacement of Aging Water Infrastructure	140.02NA
Multiple	Replacement of Aging Sewer Infrastructure	140.03NA
Multiple	Replacement of Aging Storm Infrastructure	140.04NA
Multiple	Utility Capacity for Growth	140.05NA
Multiple	Environmental Preservation	140.08NA
Multiple	Capital Reserves	140.41PA
Multiple	Water Facilities for NE Spring Blvd Multi-Modal Corridor	140.54DA
W-106	Water Facilities for NE4th St. Extension	140.55DA
S-63	Utility Facilities for 120th Ave NE Improvements Segment 2	140.56DA
Multiple	East Link Utility Relocations	140.65DA
Multiple	Advanced Metering Infrastructure (AMI) Implementation	140.69NA

Note: While many proposals represent cross-departmental efforts, proposals are listed by sponsoring departments only.